



DPHHS Data Indicators

Report Date: December 19, 2007

Data reflects information as of November 30, 2007*

Some Divisions may not be included in this report as only programs with indicators that can be updated and reported on a regular basis are included. Information in this report is subject to change. Some information such as claims data may not be up to date due to lag time between when a service was performed and the bill was submitted for payment.

*Year to date figures may include data through Septemeber, October, or November.

Past Key Data Indicators Reports can be found online at <http://www.dphhs.mt.gov/dataindicators>

To navigate to the reports online:

Start from the DPHHS homepage at www.dphhs.mt.gov

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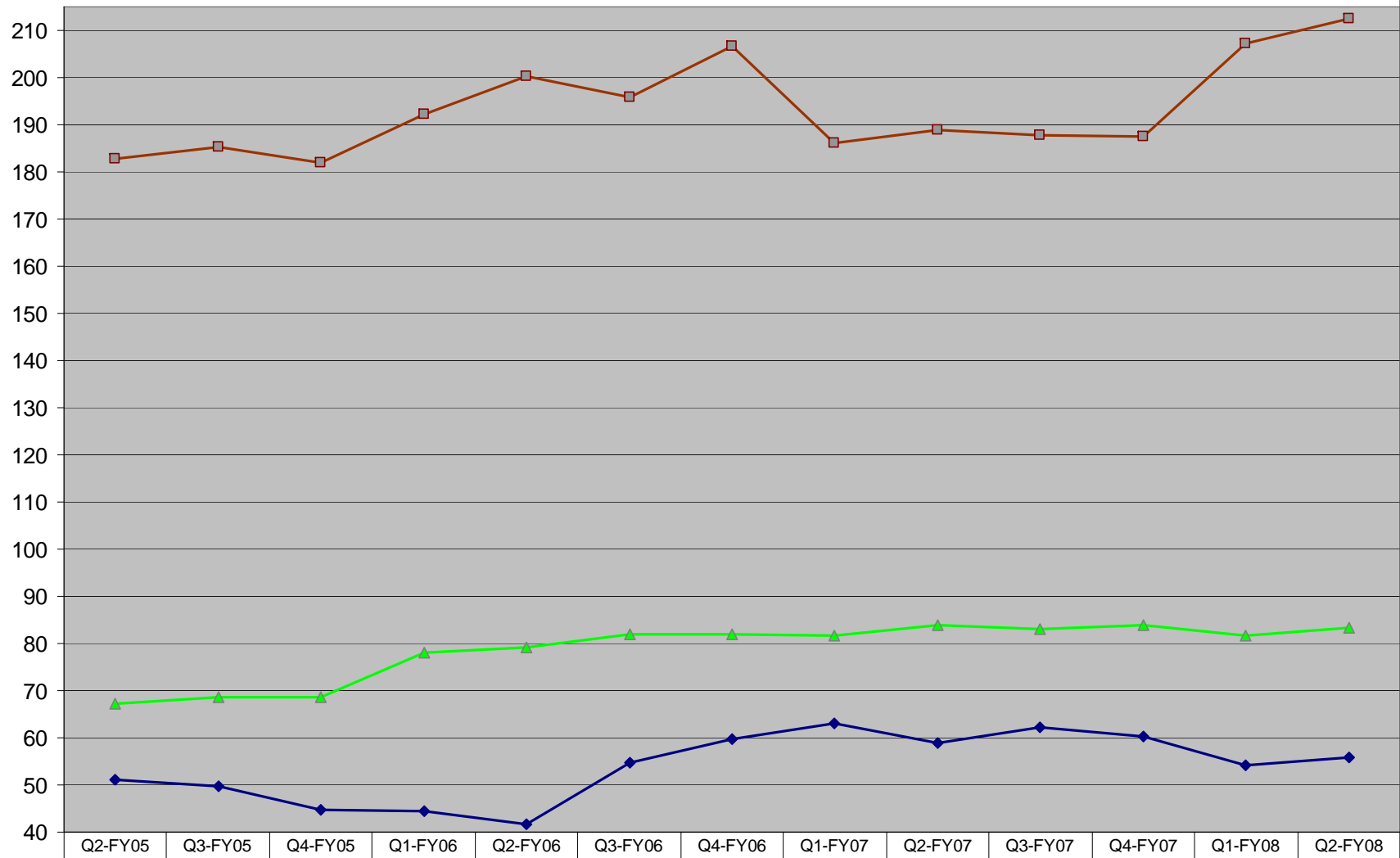
Click on 'Key Data Indicators'

Table of Contents

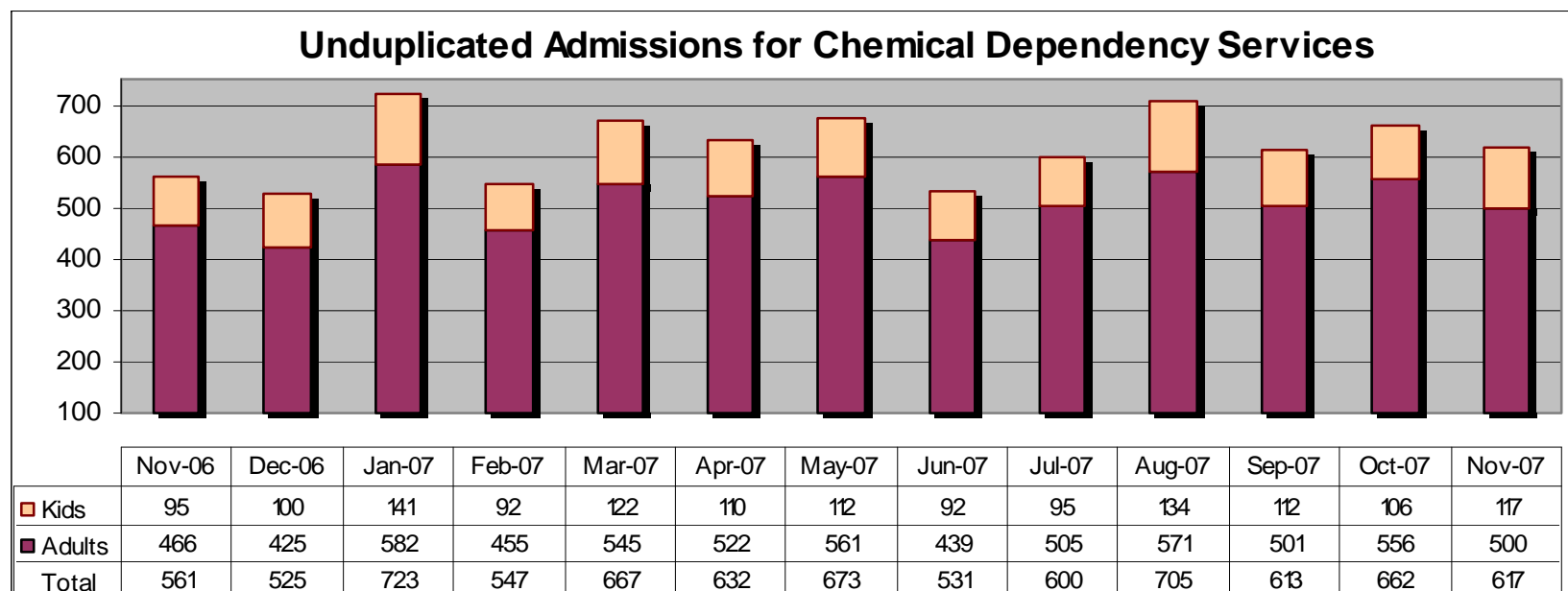
Addictive and Mental Disorders Division.....	3-5
Child and Family Services Division.....	6-8
Child Support Enforcement Division.....	9-10
Disability Services Division.....	11-14
Health Resources Division.....	15-19
Human and Community Services Division.....	20-22
Medicaid.....	23-33
Senior and Long Term Care Division.....	34-36

Addictive and Mental Disorders Division—Page 1

AMDD State Institutions Average Daily Population by Quarter



Addictive and Mental Disorders Division—Page 2



Unduplicated Count of Clients Receiving Chemical Dependency Services November 2007

Admission Type of Care	Statewide			Co-Occurring Mental Disorder & Chemical Dep. or Substance Abuse		
	Kids	Adults	Total	Kids	Adults	Total
Detox	4	58	62	2	22	24
Inpatient Hospital	3	45	48	2	23	25
Inpatient Free-Standing	84	183	267	31	137	168
Intermediate	16	9	25	4	7	11
Day Treatment	11	12	23	7	9	16
Intensive Outpatient	78	306	384	32	170	202
Outpatient	343	1,958	2,301	111	735	846
Totals	539	2,571	3,110	189	1103	1,292

Addictive and Mental Disorders Division—Page 3

Montana State Hospital Monthly Report for Novemeber 2007					
Unit	Pathway Program	11/30/2007		November	
		Capacity	Census	Admits	Discharges
A	Social & Ind. Living Skills	31	37	15	12
B	Adaptive Living Skills	26	28	5	4
D	Legal Issues (Forensic)	32	38	4	3
E	Social & Ind. Living Skills	25	30	4	5
Spratt	Coping & Co-Occurring	60	49	25	22
Total in Hospital		174	182	53	46
TCU	Civil Group Home	8	8	0	1
FTCU	Forensic Group Home	7	5	0	0
Residential Care Unit	Extended Care	20	16	0	2
Total on Campus		209	211	53	49

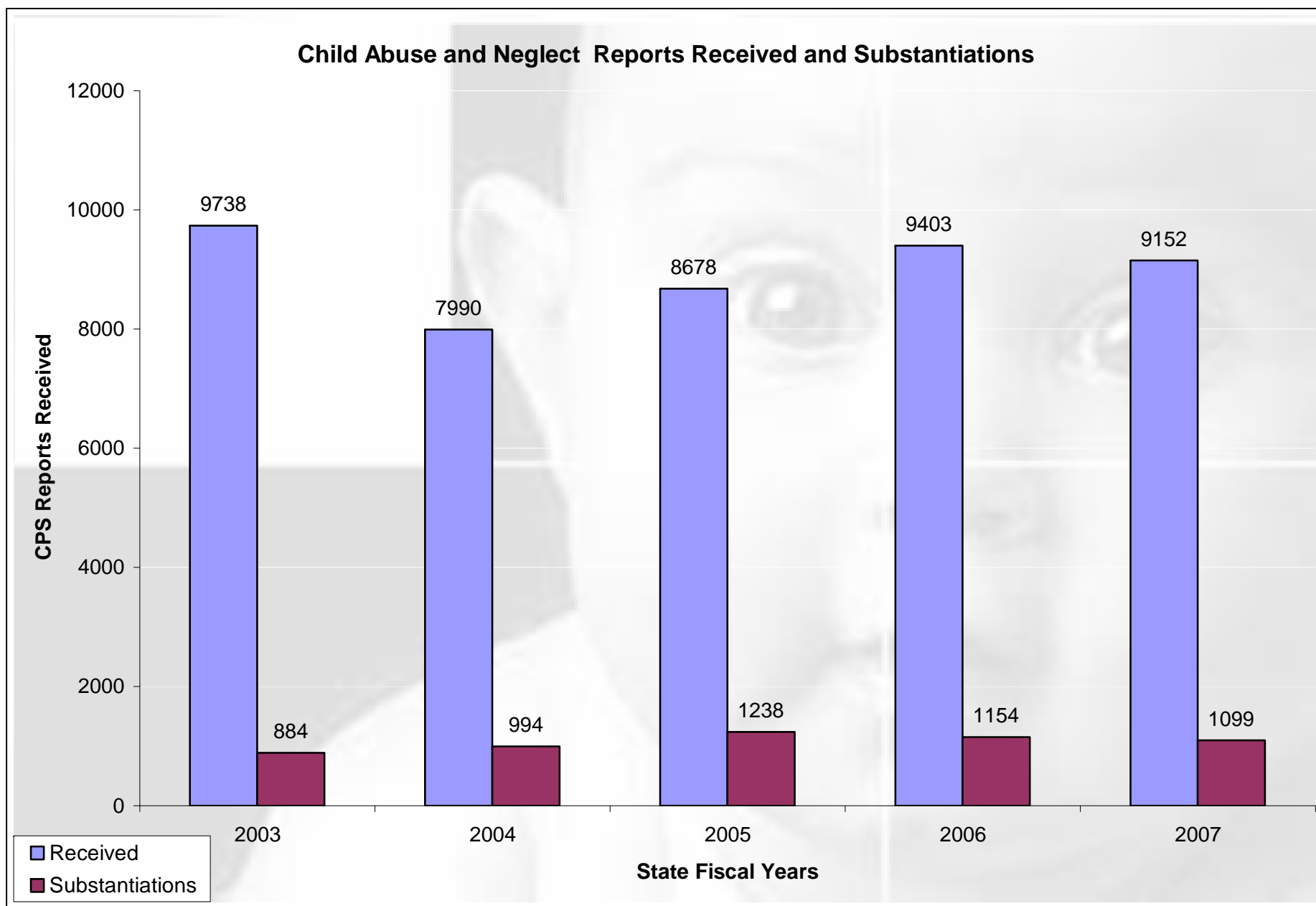
Montana Mental Health Nursing Care Center (MMHNCC) Monthly Report – November 2007		
Description	Totals	
Census first day of month including residents on leave	85	
Admissions	3	
Discharges & Deaths	2	
Census last day of month, including residents on leave	85	
Occupancy, including leave days, based on 100 beds		84.8%
Average length of stay of discharged residents		1.9 yrs
Residents under 65 years of age on last day of month	53	
Percentage of residents under 65 years of age to total population		62.4%
Number residents "Medicaid Eligible" on last day of month	35	
Number residents "Private Pay" on last day of month	31	
Number residents "State Pay" on last day of month	19	

"Medicaid Eligible" – clients that have Medicaid even if they are also making a private payment

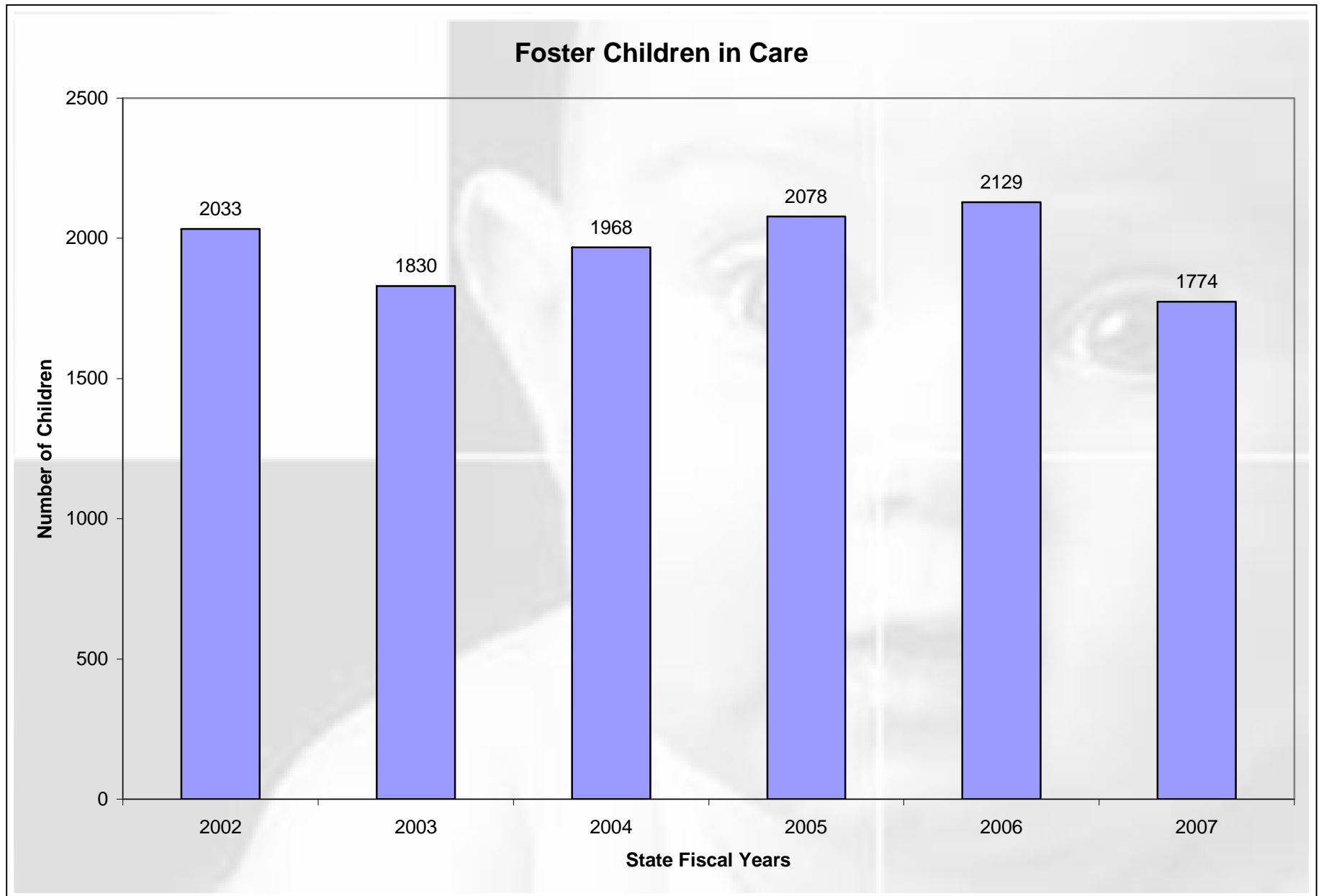
"Private Pay" – clients that make a private payment and don't have Medicaid even if they are not paying full cost

"State Pay" – state is paying for total care

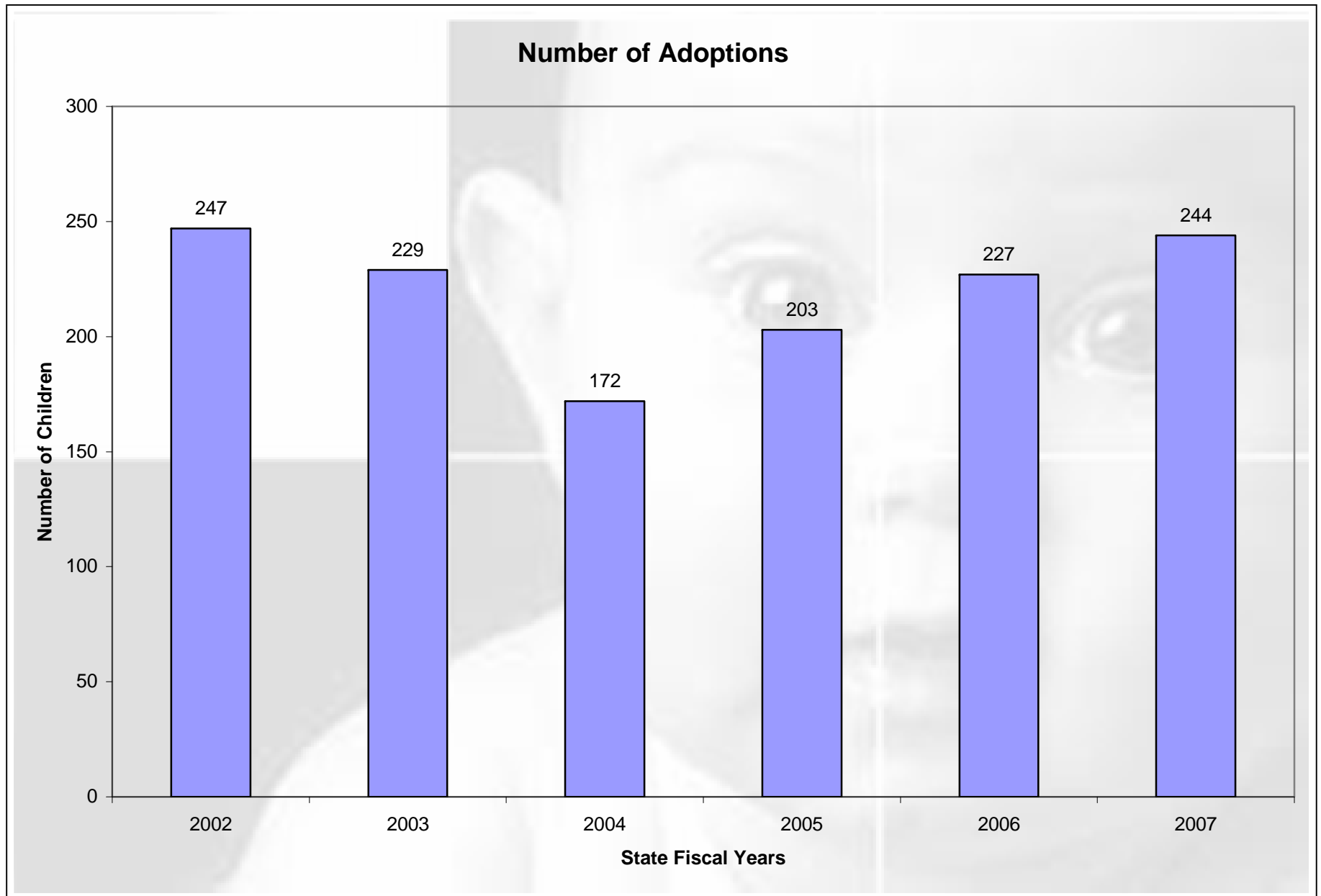
Child and Family Services Division—Page 1



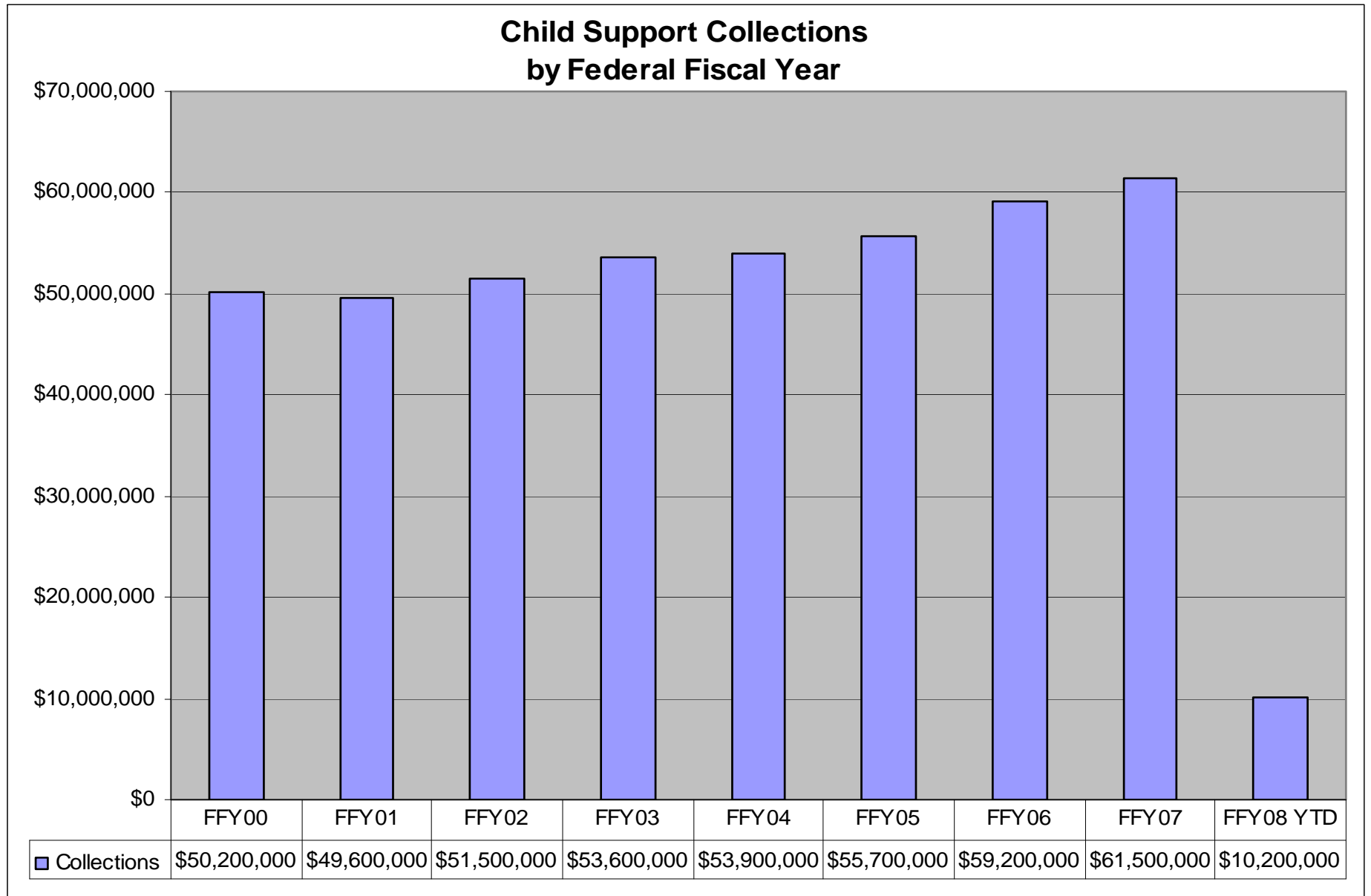
Child and Family Services Division—Page 2



Child and Family Services Division—Page 3



Child Support Enforcement Division—Page 1



Child Support Enforcement Division—Page 2

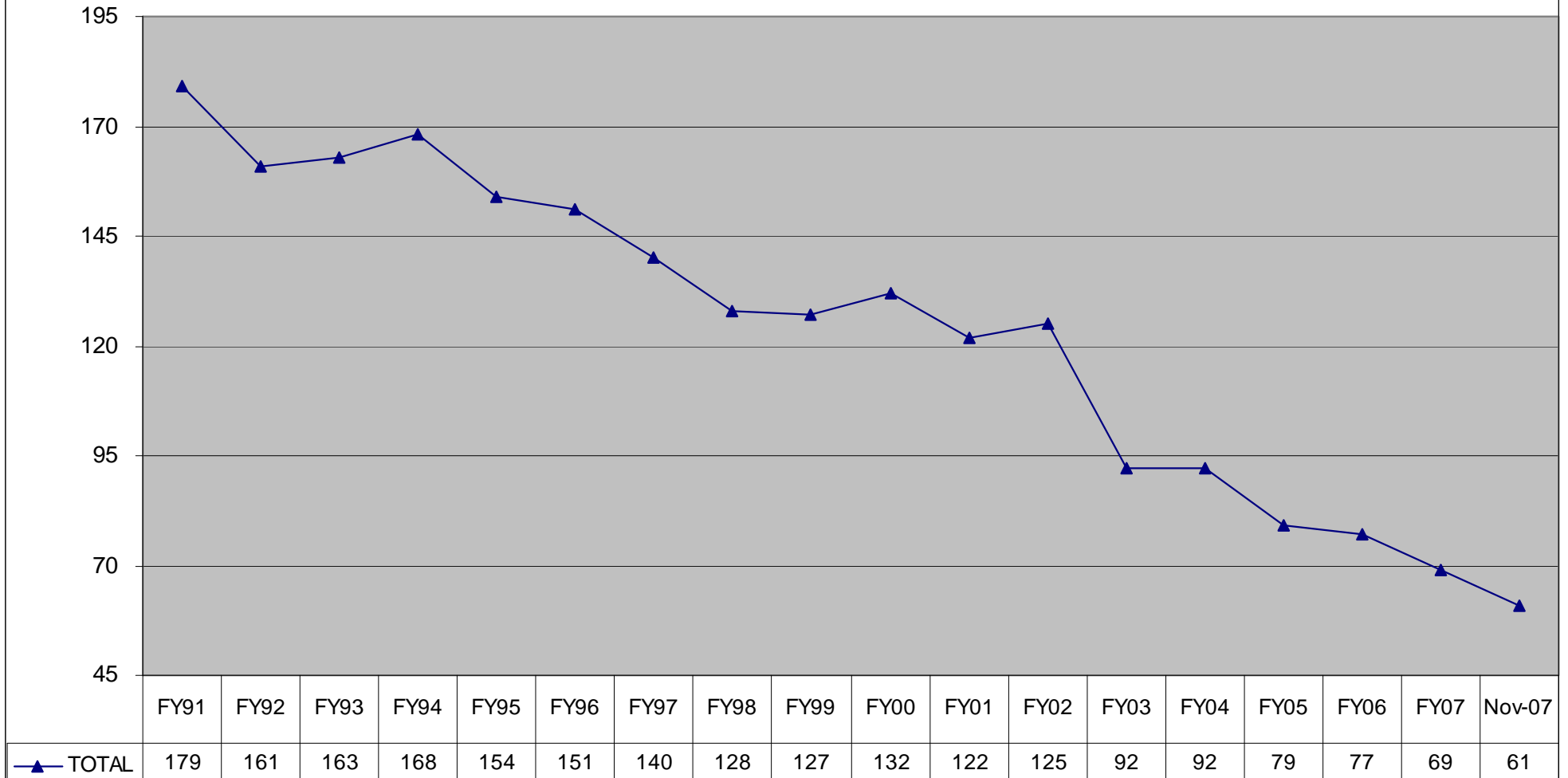
Significant Enforcement Assisted Results		November-07	November-06 ²	Federal Benchmark ³
1. Percentage of child support cases with order in relation to total cases		88.1%	87.7%	80%
2. Percentage of child support collected to total owed (YTD)		65.6%	64.1%	80%
3. Percentage of paternity resolved compared to total child out of wedlock		90.3%	89.6%	80%
4. Percentage of cases with medical support order		92.9%	91.7%	N/A ¹
5. Percentage of cases with medical insurance coverage		48.4%	45.2%	N/A ¹
6. Child Support Monthly Collections	TANF	\$ 367,032	\$ 380,104	
	Non-TANF	\$ 4,431,664	\$ 4,161,268	
7. Child Support Total YTD Collections		\$ 9,920,775	\$ 9,297,242	N/A
8. Percent of TANF collections to total child support collections		7.6%	8.4%	N/A
9. Total number of cases		39,135	39,815	N/A
10. Caseload size per case manager (94 FTE in 2007 & 93 FTE in 2006)		416.3	428.1	N/A

NOTES:

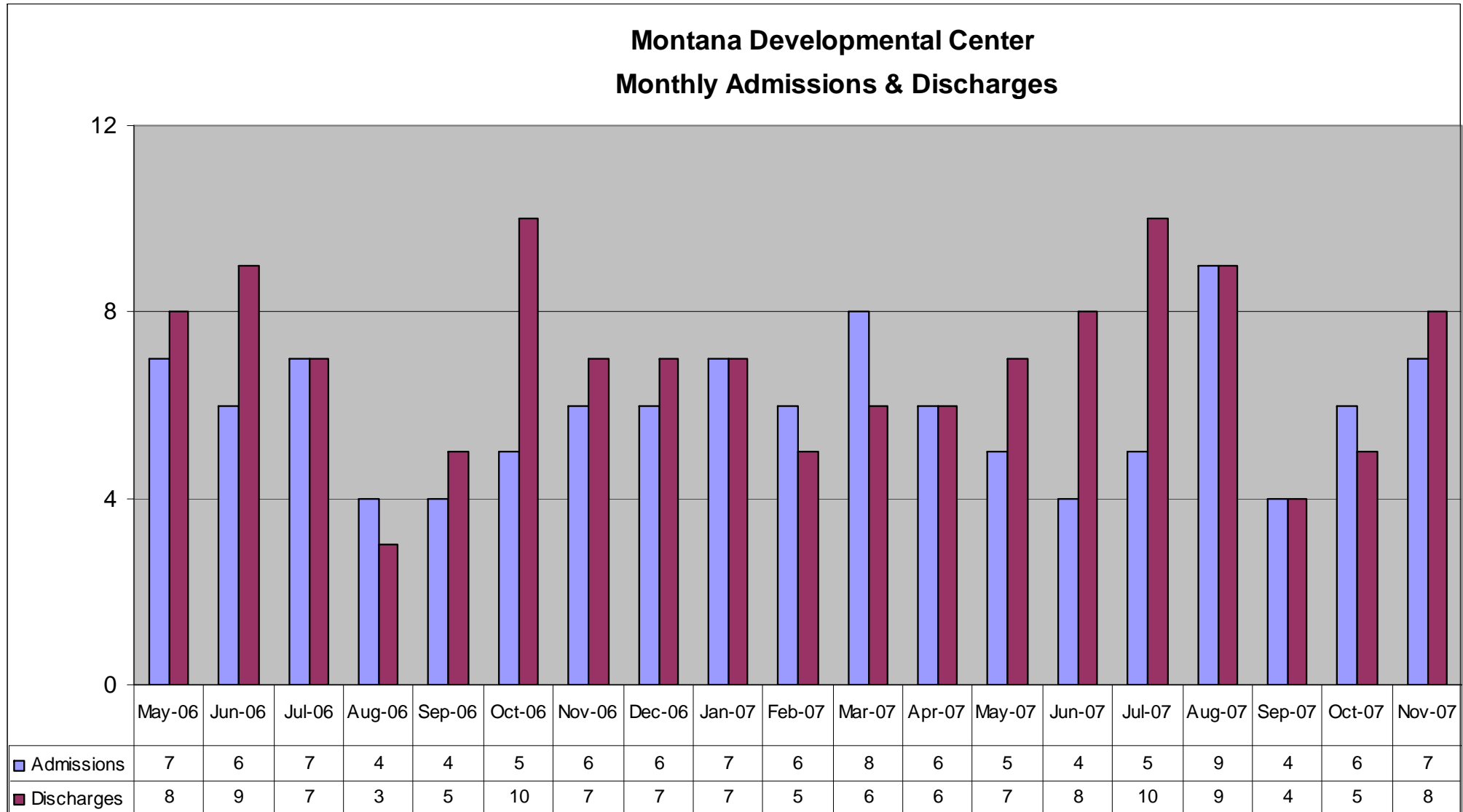
1. At this time medical insurance enforcement is not a federal measurement, but it is anticipated that a federal measurement will be established in 2007.
2. Relevant month from prior year.
3. Federal benchmark by which performance is measured and incentives can be awarded to the Division.

Disability Services Division—Page 1

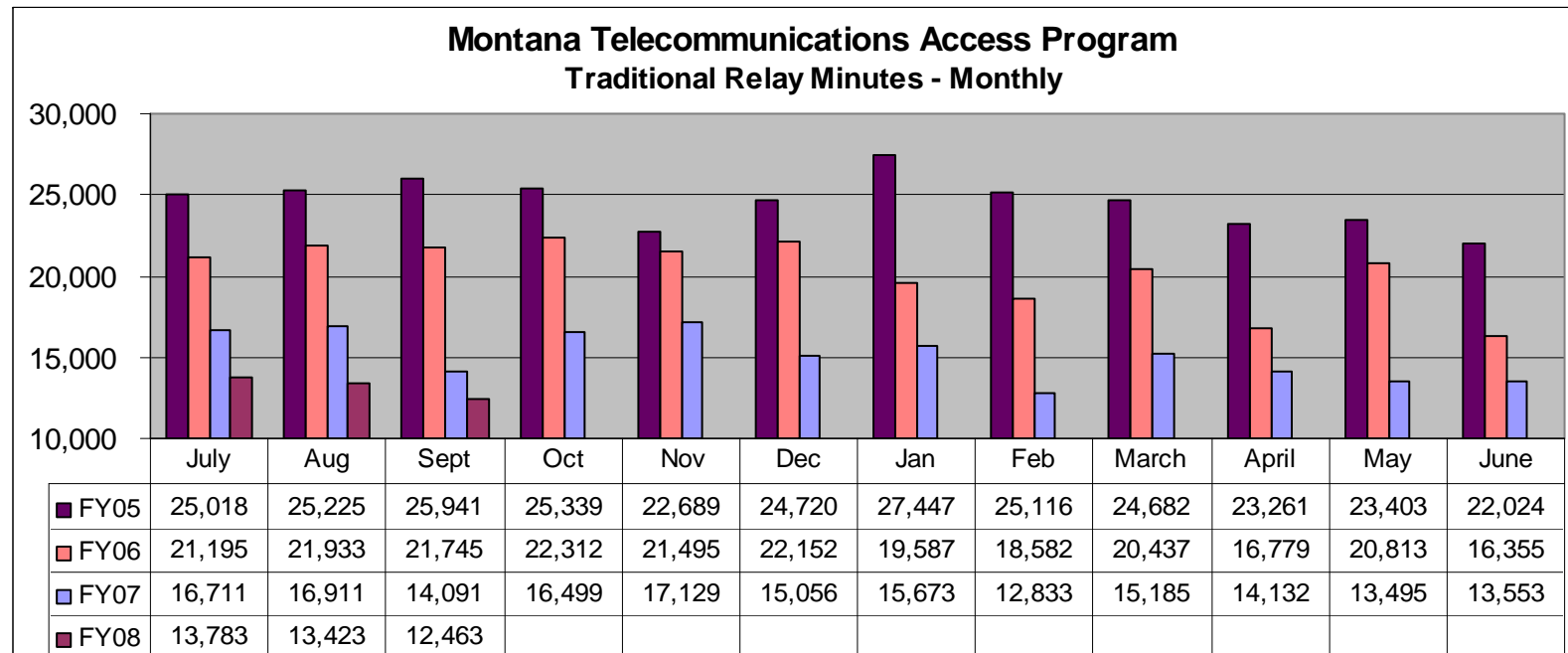
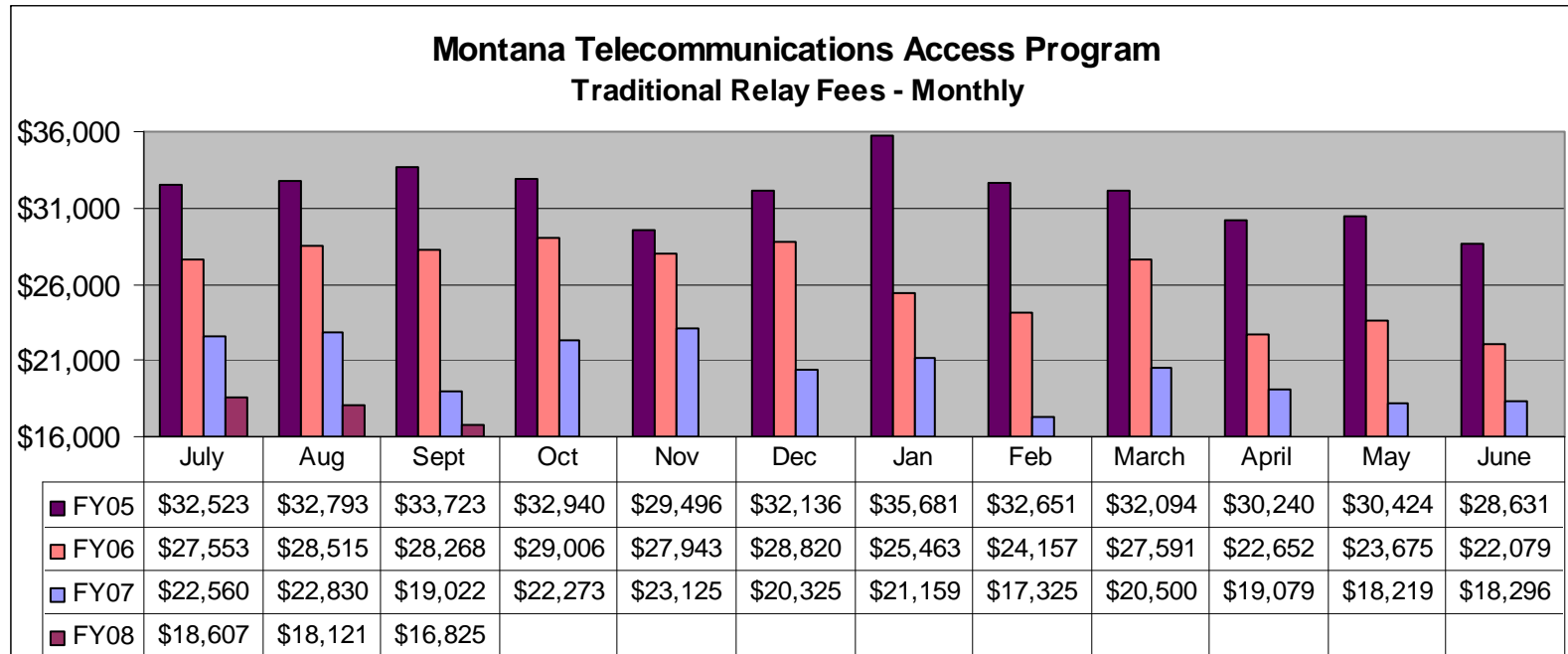
Montana Development Center & Eastmont Human Services Center
Average Daily Population By Fiscal Year
 EHSC Closed December 2004 - MDC Total Available Beds Of 112



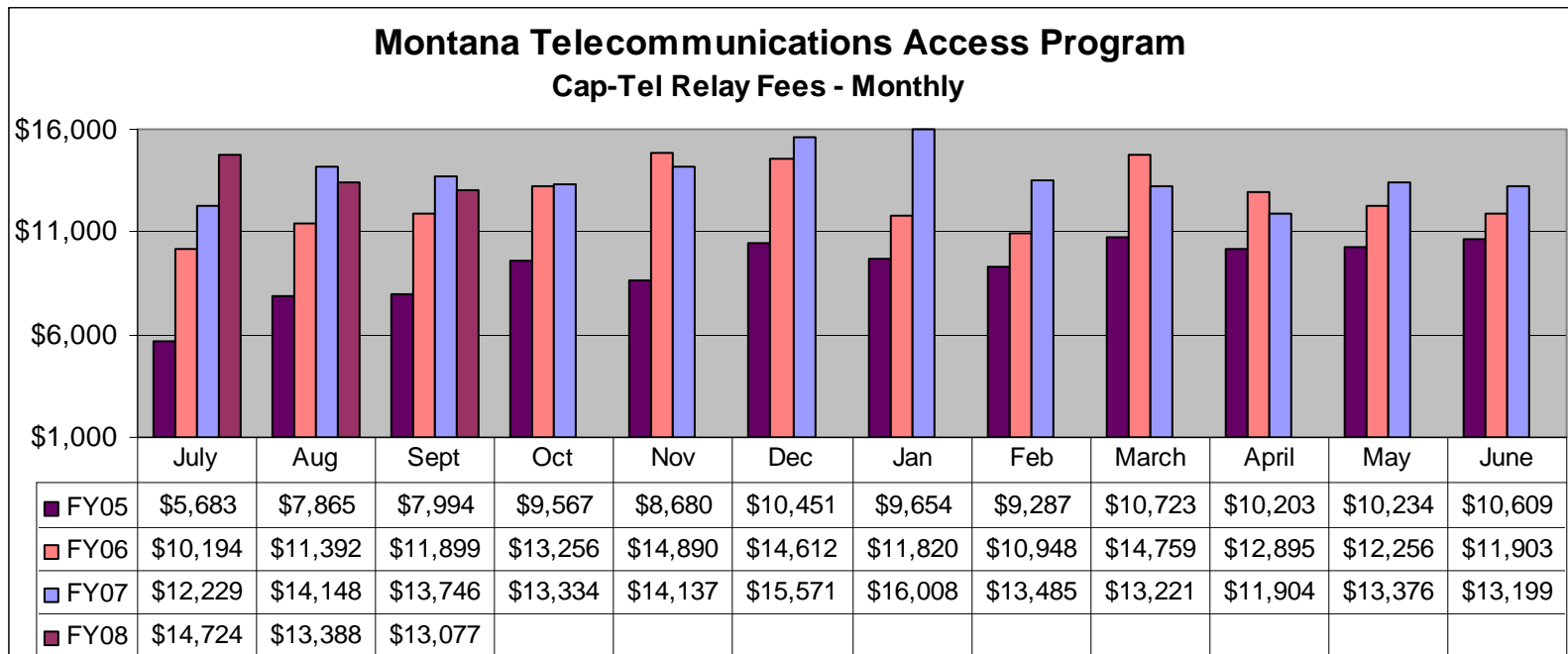
Disability Services Division—Page 2



Disability Services Division—Page 3



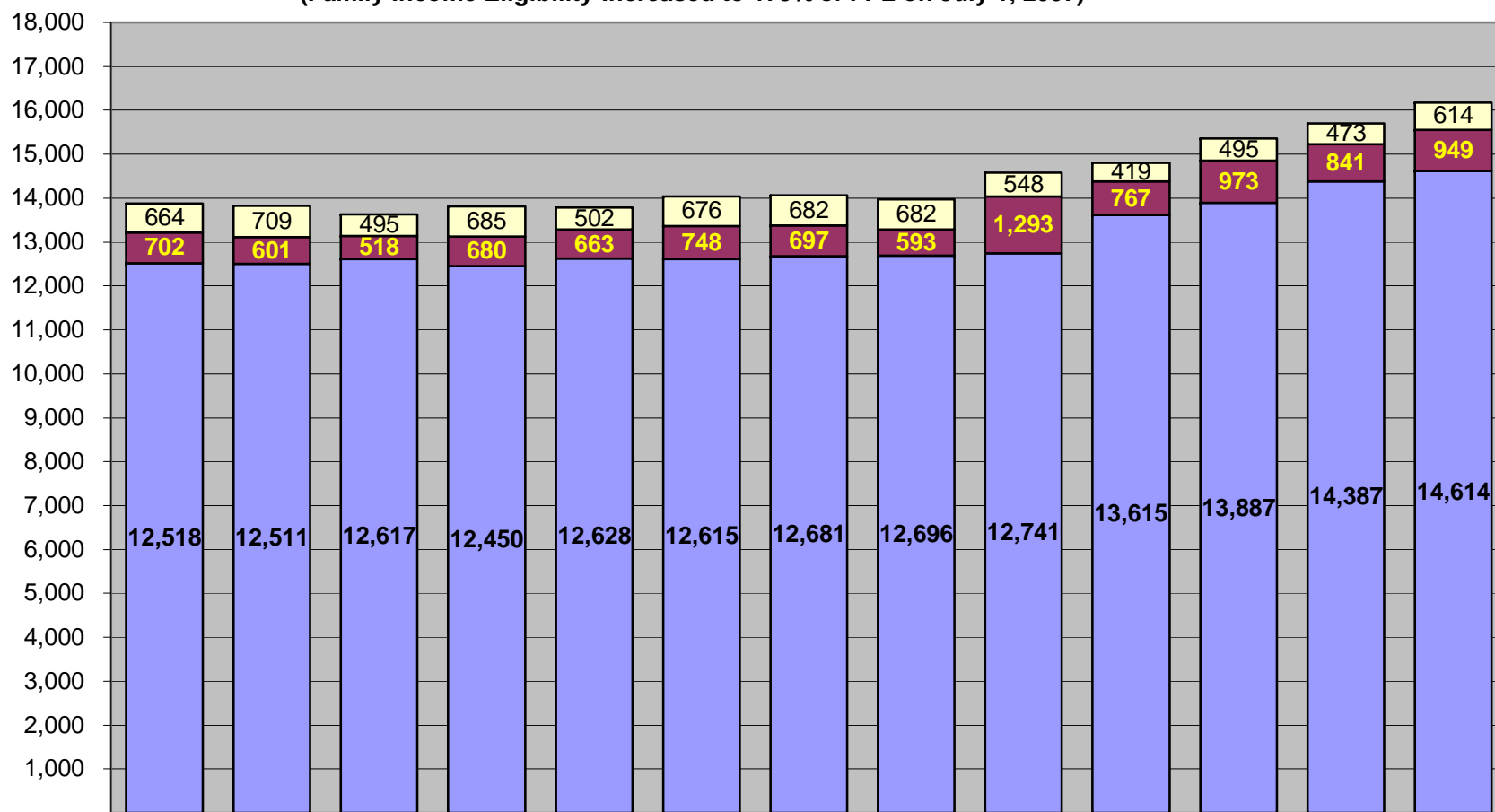
Disability Services Division—Page 4



Health Resources Division—Page 1

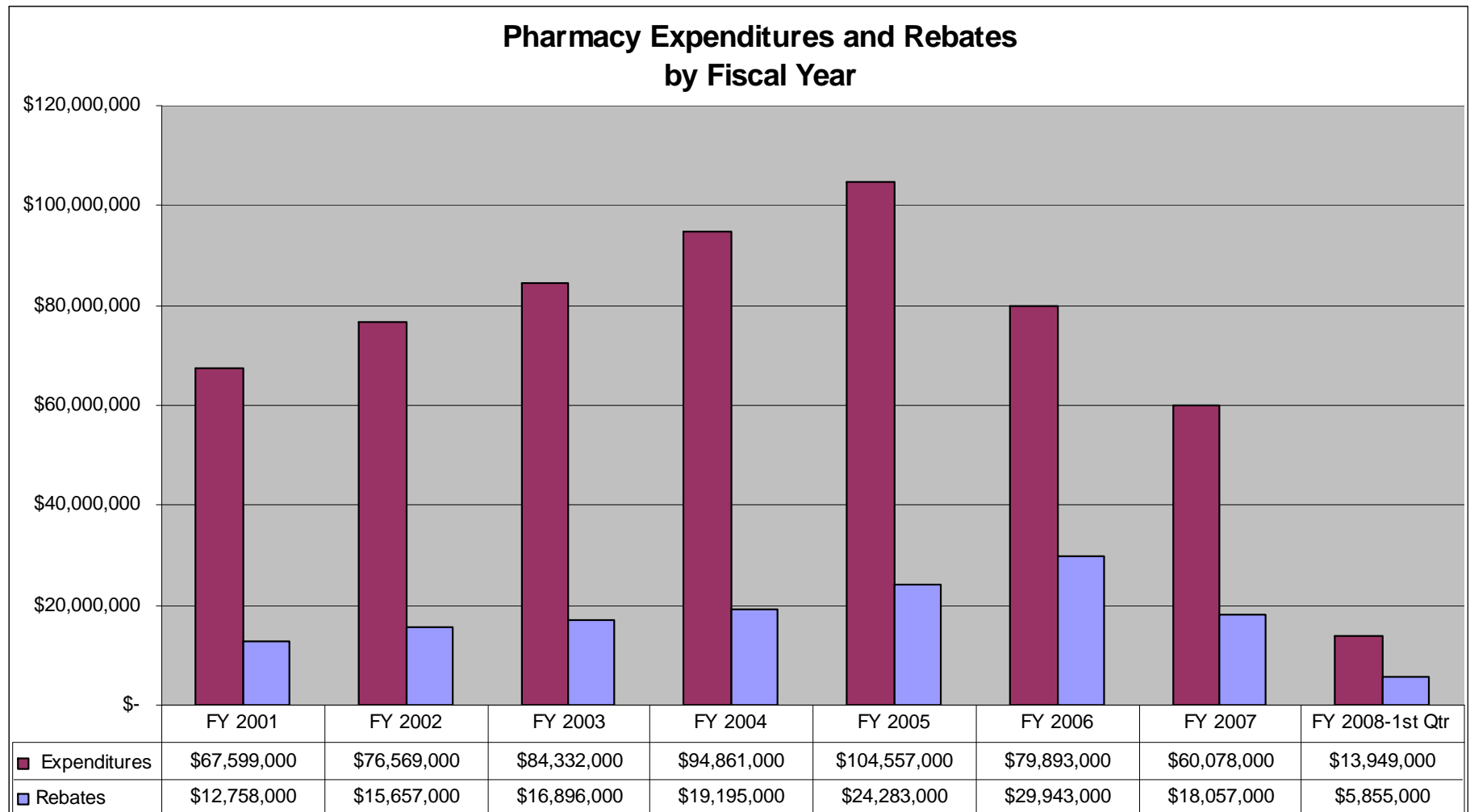
CHIP Monthly Enrollment - Fiscal Year 2007-2008

(Family Income Eligibility-Increased to 175% of FPL on July 1, 2007)



	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07
Total	13,220	13,112	13,135	13,130	13,291	13,363	13,378	13,289	14,034	14,382	14,860	15,228	15,563
Discontinued Enrollment	664	709	495	685	502	676	682	682	548	419	495	473	614
New enrollment	702	601	518	680	663	748	697	593	1,293	767	973	841	949
Continuing enrollment	12,518	12,511	12,617	12,450	12,628	12,615	12,681	12,696	12,741	13,615	13,887	14,387	14,614

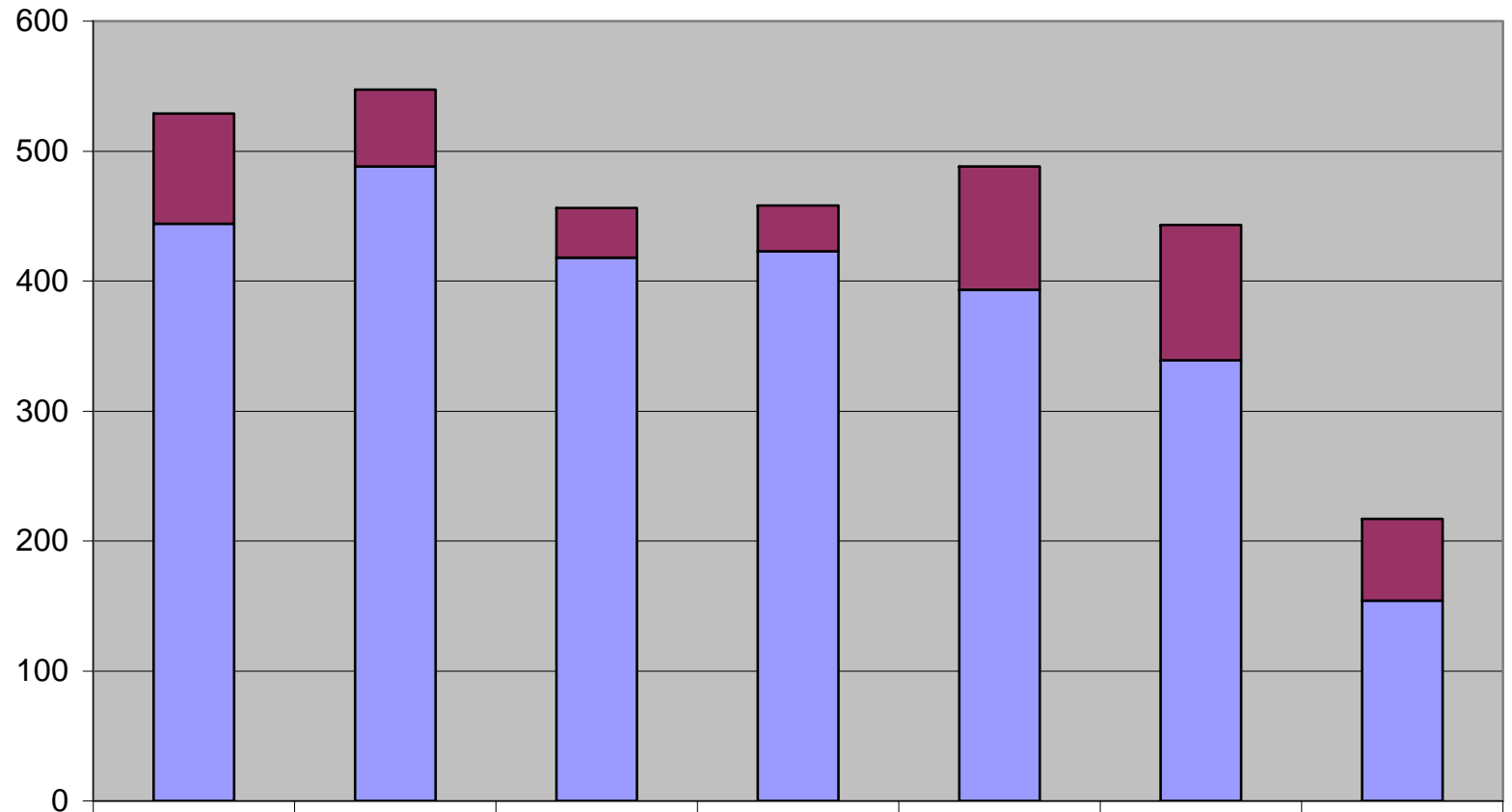
Health Resources Division—Page 2



The decline in Pharmacy Expenditures starting in FY 2006 is attributable to the implementation of Medicare Part-D. Does not include J-code (injectable) drug rebates.

Health Resources Division—Page 3

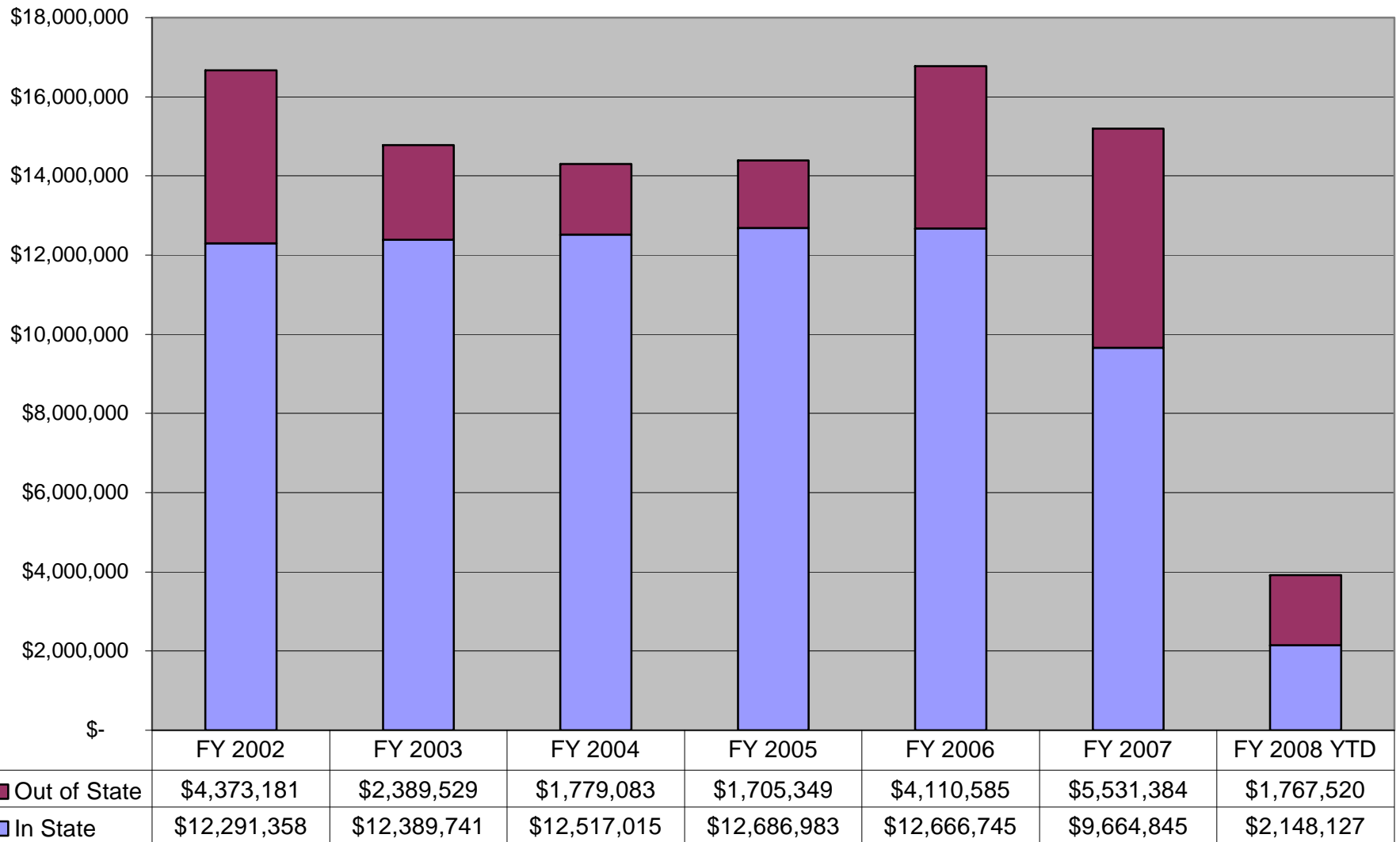
**Children's Mental Health Bureau
Youth Served in Residential Treatment Centers
Number of Youth Served In and Out of State by Fiscal Year**



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 YTD
Total Youth Served	529	547	456	458	488	443	217
Out of State	85	59	38	35	95	104	63
In State	444	488	418	423	393	339	154

Health Resources Division—Page 4

**Children's Mental Health Bureau
Youth Served in Residential Treatment Centers
Net Payments by Fiscal Year**

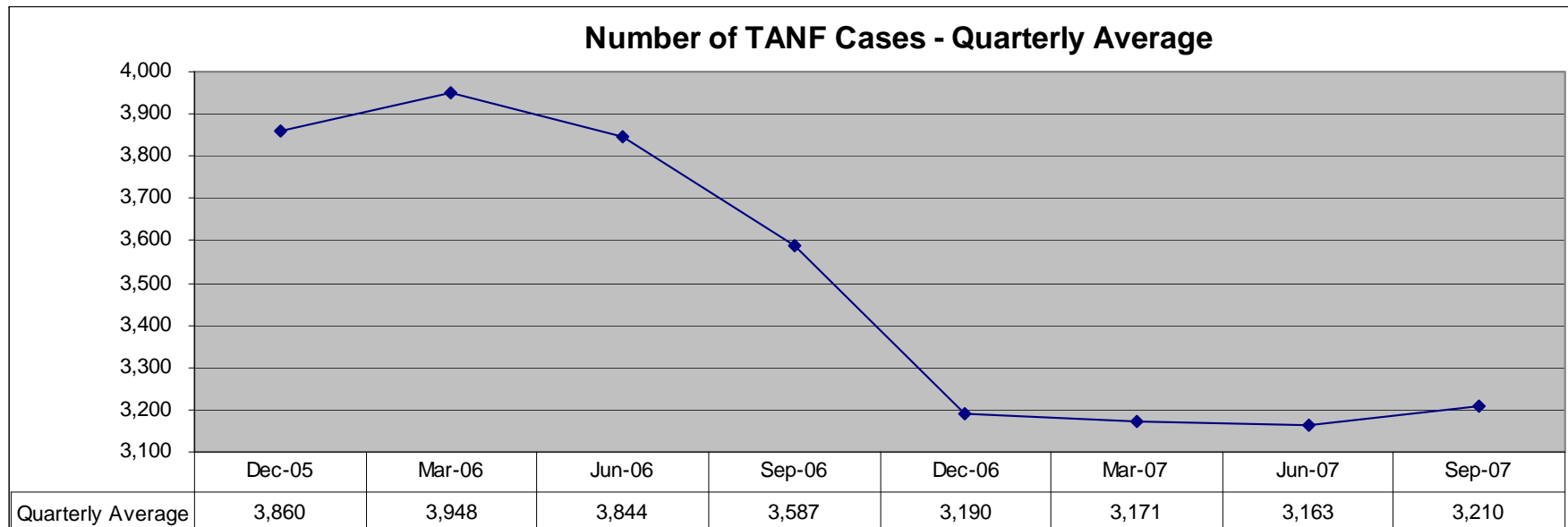
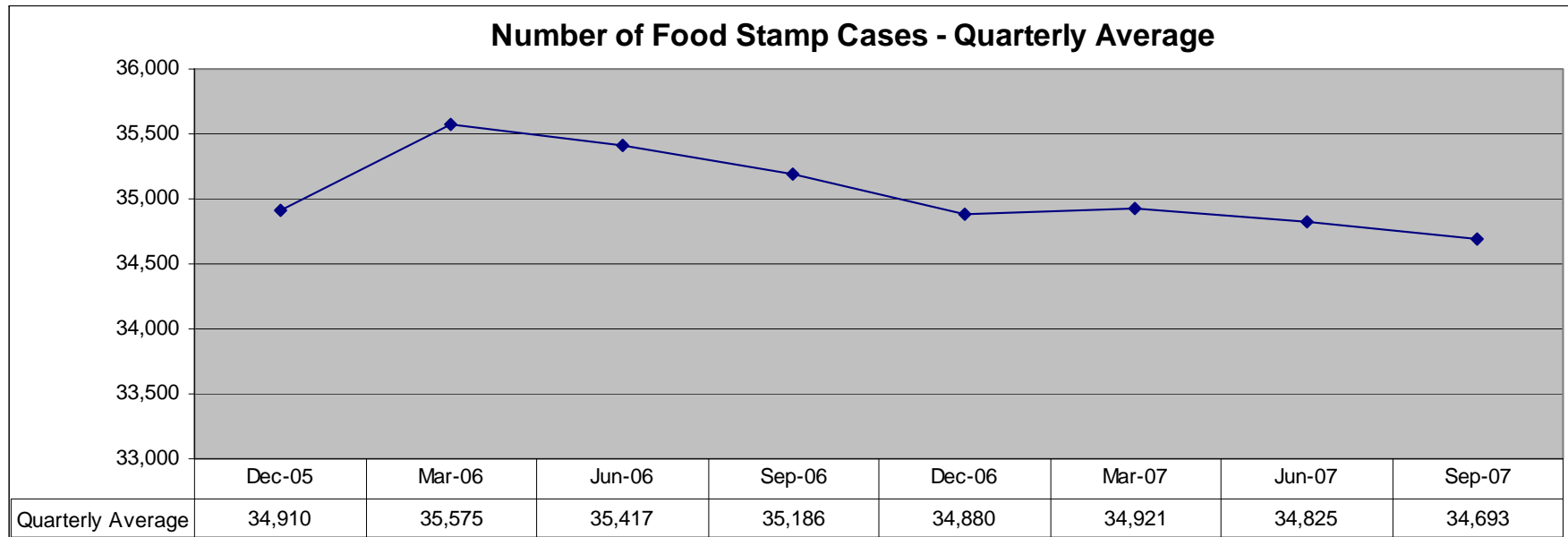


Health Resources Division—Page 5

MEDICAID SERVICES FOR SEVERLY EMOTIONALLY DISTURBED (SED) CHILDREN & ADOLESCENTS Number of Youth Served & Claims Paid in Fiscal Year

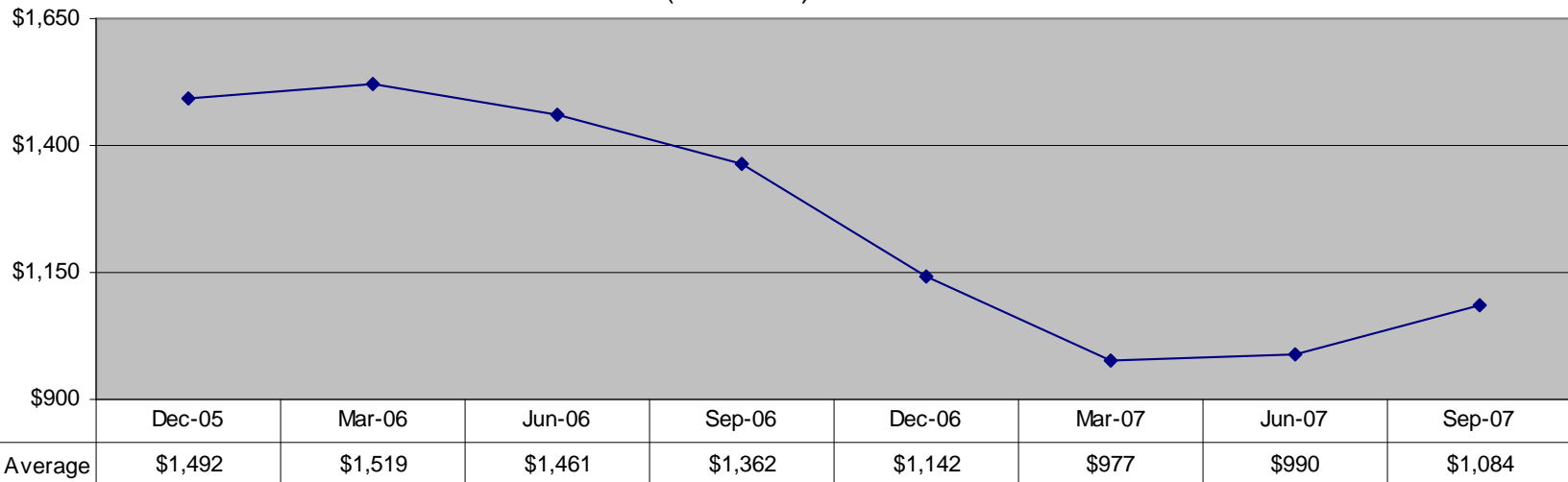
Fiscal Year	Number of Youth Served	Total Medicaid Claims Paid	Average Cost Per Youth
FY 2002	9,151	\$59,499,360	\$6,502
FY 2003	9,422	\$54,274,673	\$5,760
FY 2004	9,208	\$50,762,128	\$5,513
FY 2005	9,480	\$52,682,825	\$5,557
FY 2006	9,551	\$59,034,150	\$6,181
FY 2007	9,218	\$57,344,720	\$6,221
FY 2008 YTD	5,357	\$14,982,257	\$2,797

Human and Community Services Division—Page 1

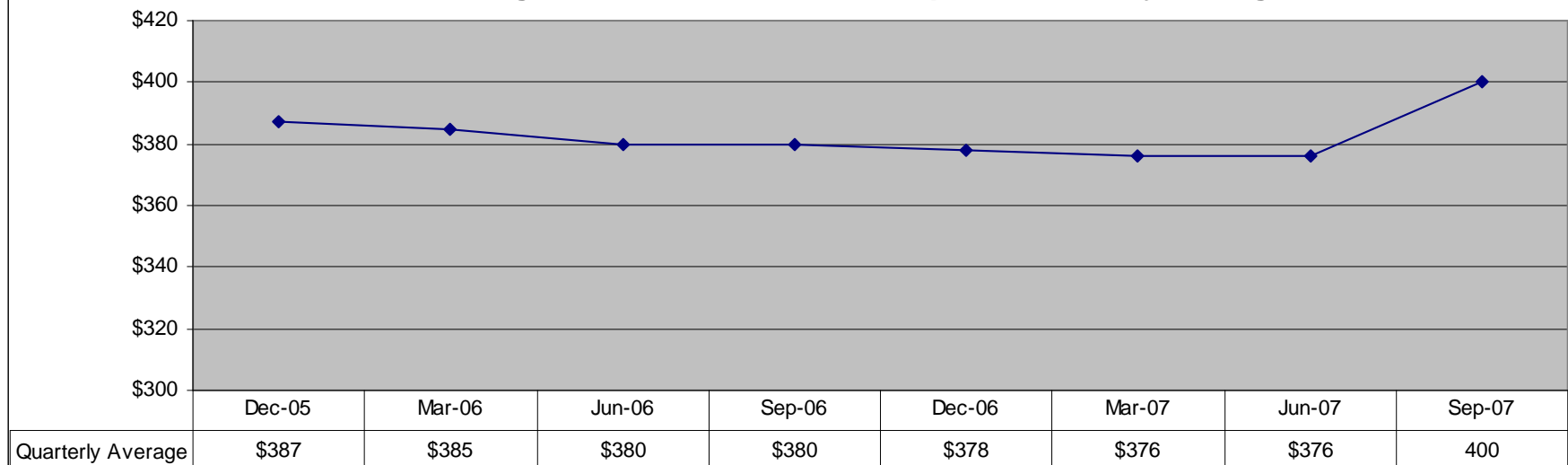


Human and Community Services Division—Page 2

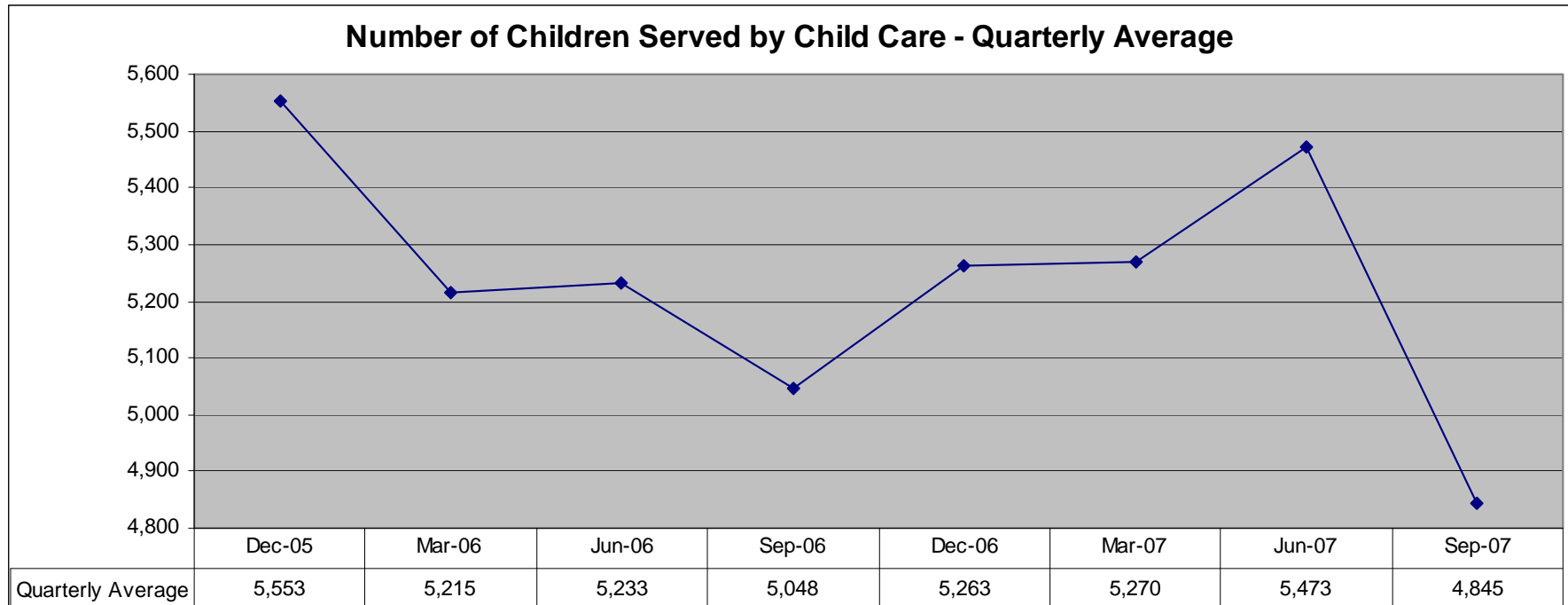
TANF Total Cash Assistance Payments -Quarterly Average
(In Millions)



TANF Average Cash Assistance Per Recipient - Quarterly Average

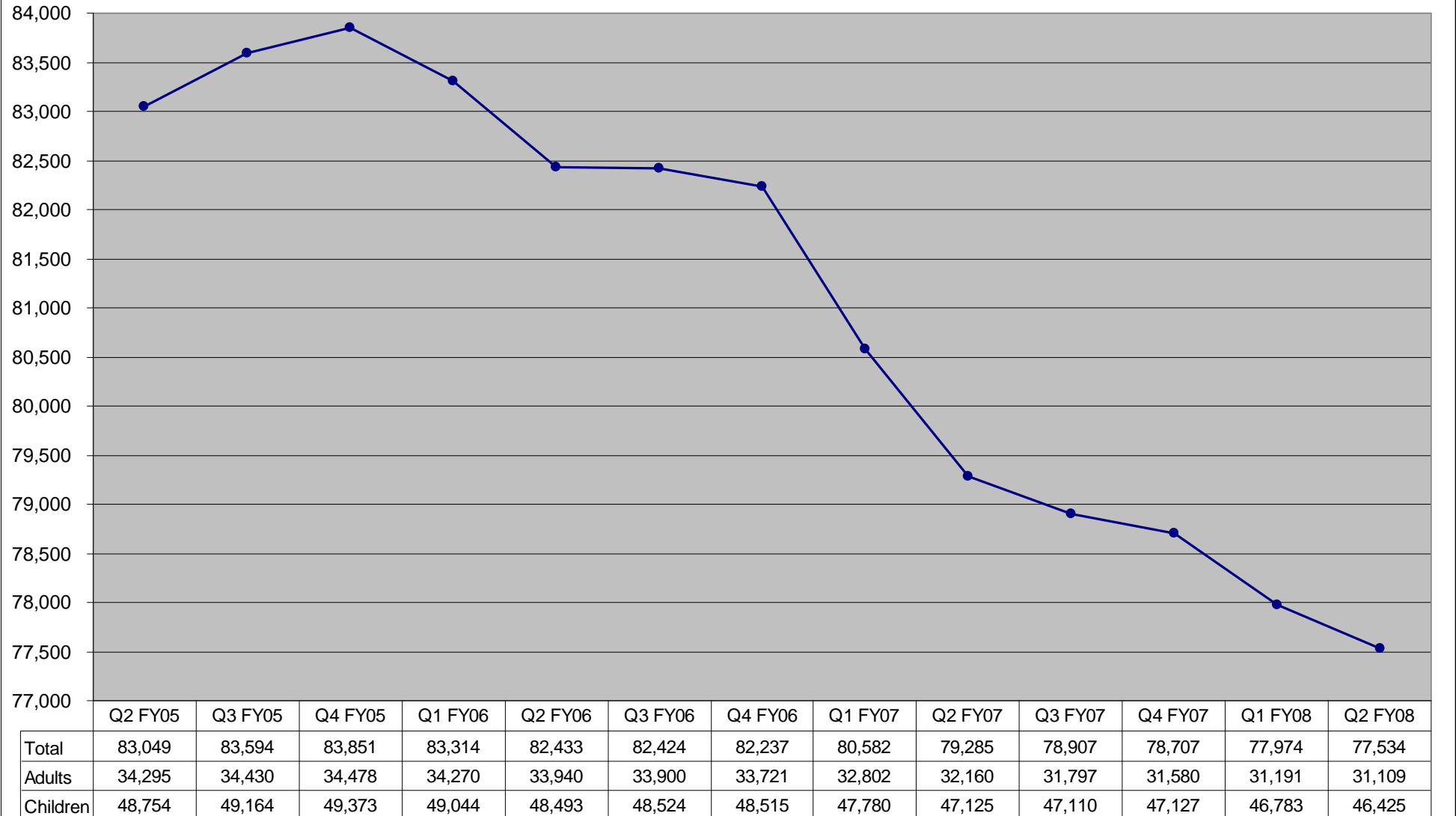


Human and Community Services Division—Page 3



Medicaid—Page 1

All Medicaid Eligibles
Quarterly Average FY2005 to FY2008



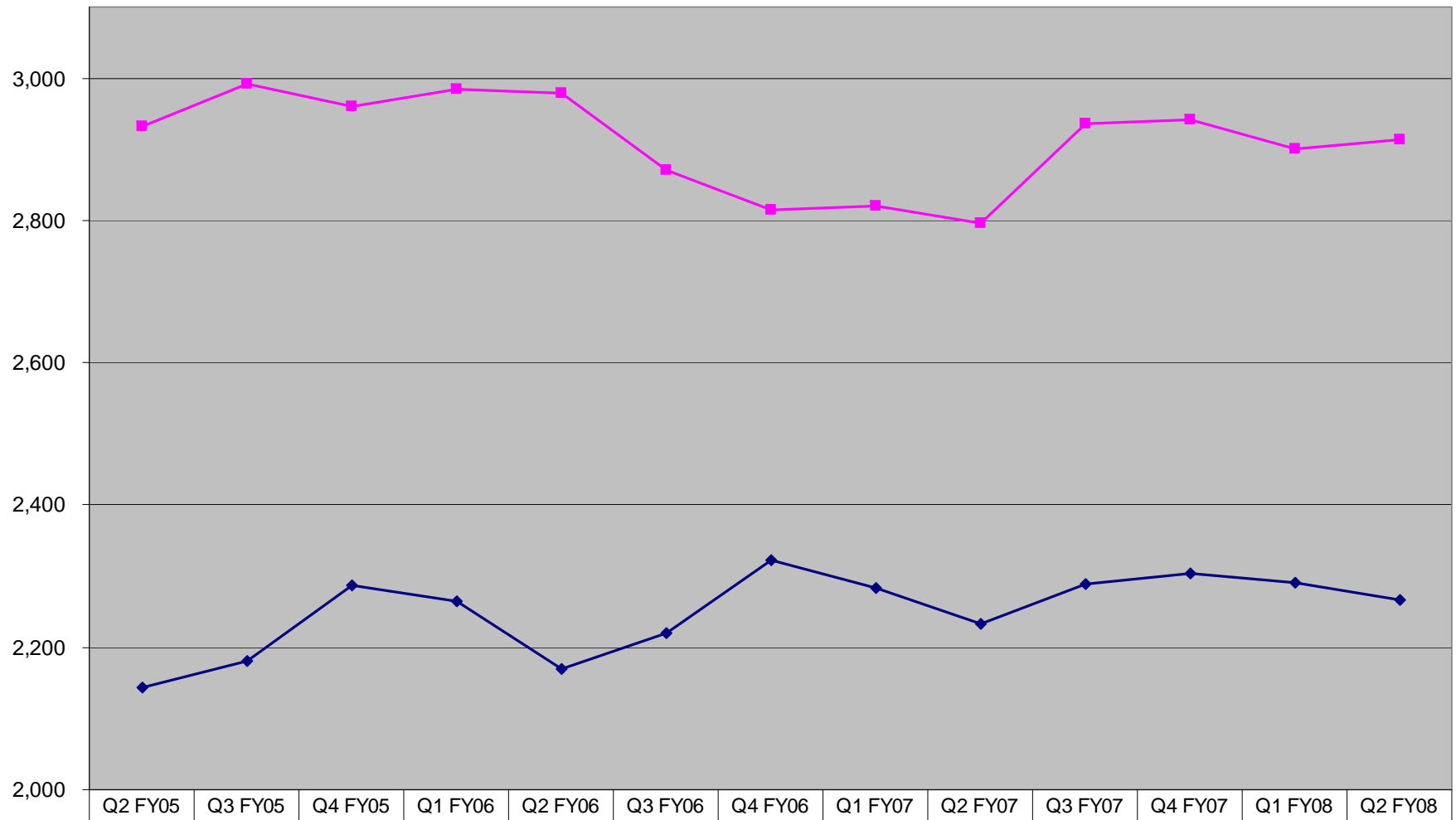
Medicaid—Page 2

TANF Eligibles
Quarterly Average FY2005 to FY2008



Medicaid—Page 3

Pregnant Women and Infants
Quarterly Average FY2005 to FY2008



Medicaid—Page 4

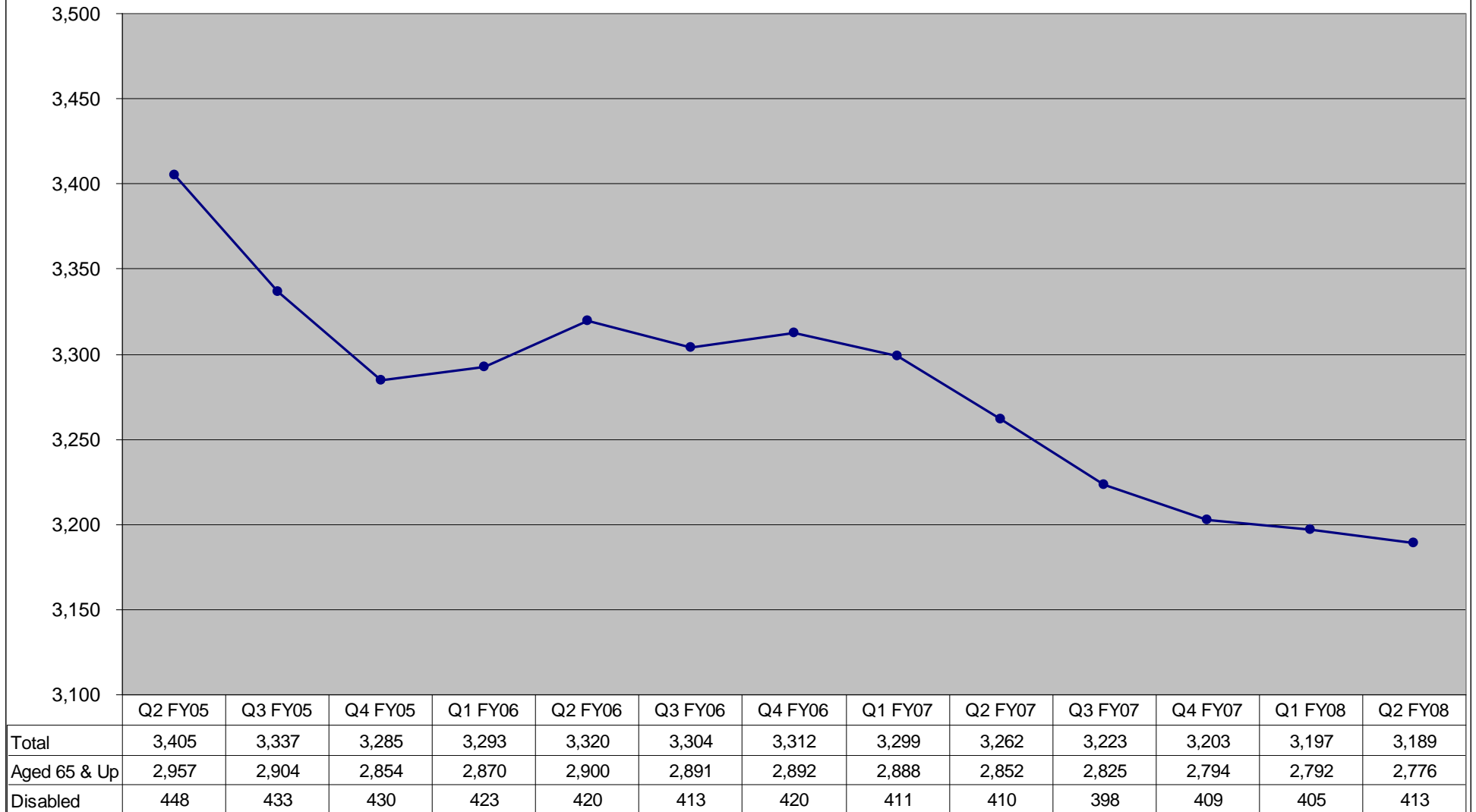
Medicaid Disabled Eligibles
Quarterly Average FY2005 to FY2008



Medicaid—Page 5

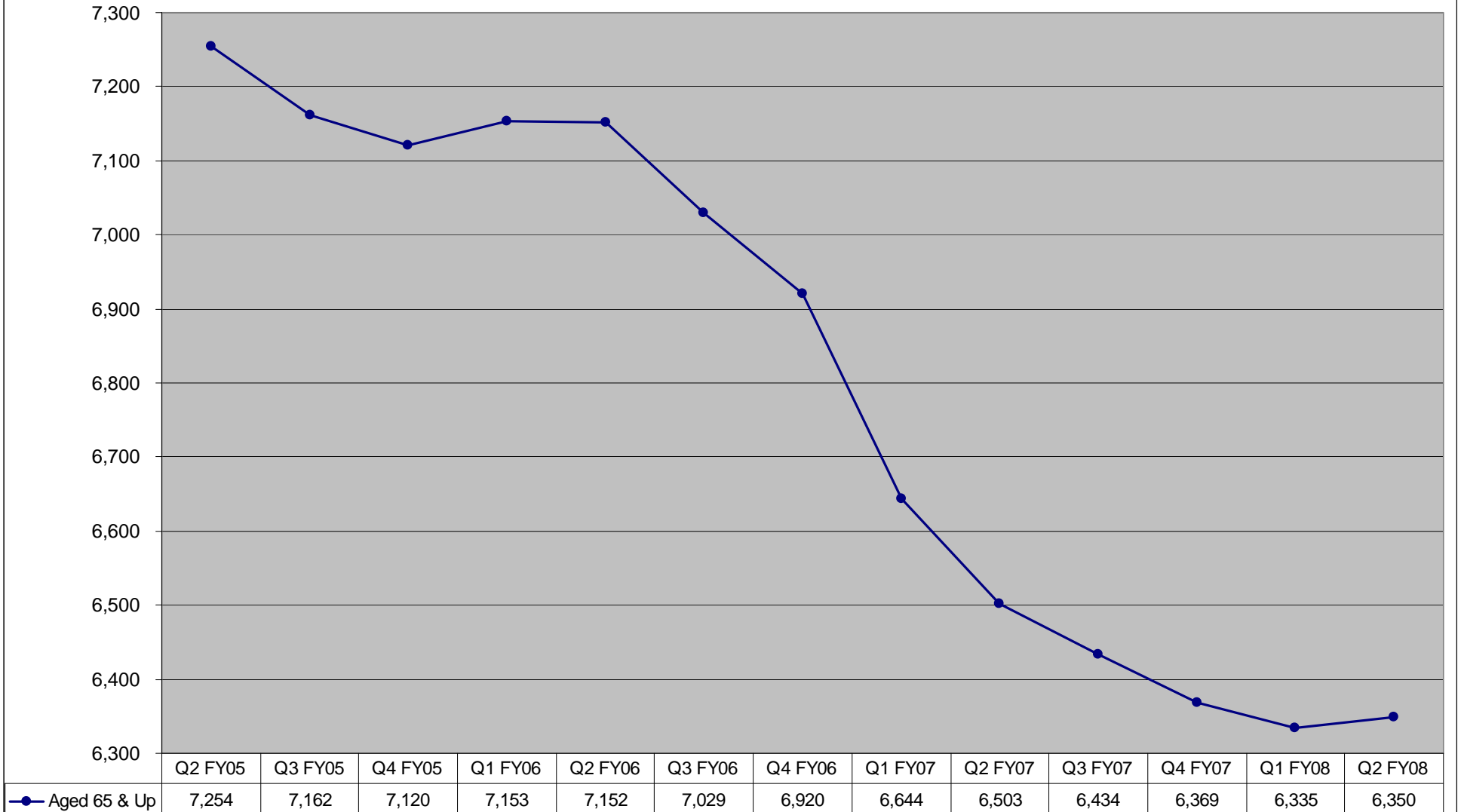
Aged & Disabled Eligibles in an Institutional Setting

Quarterly Average FY2005 to FY2008



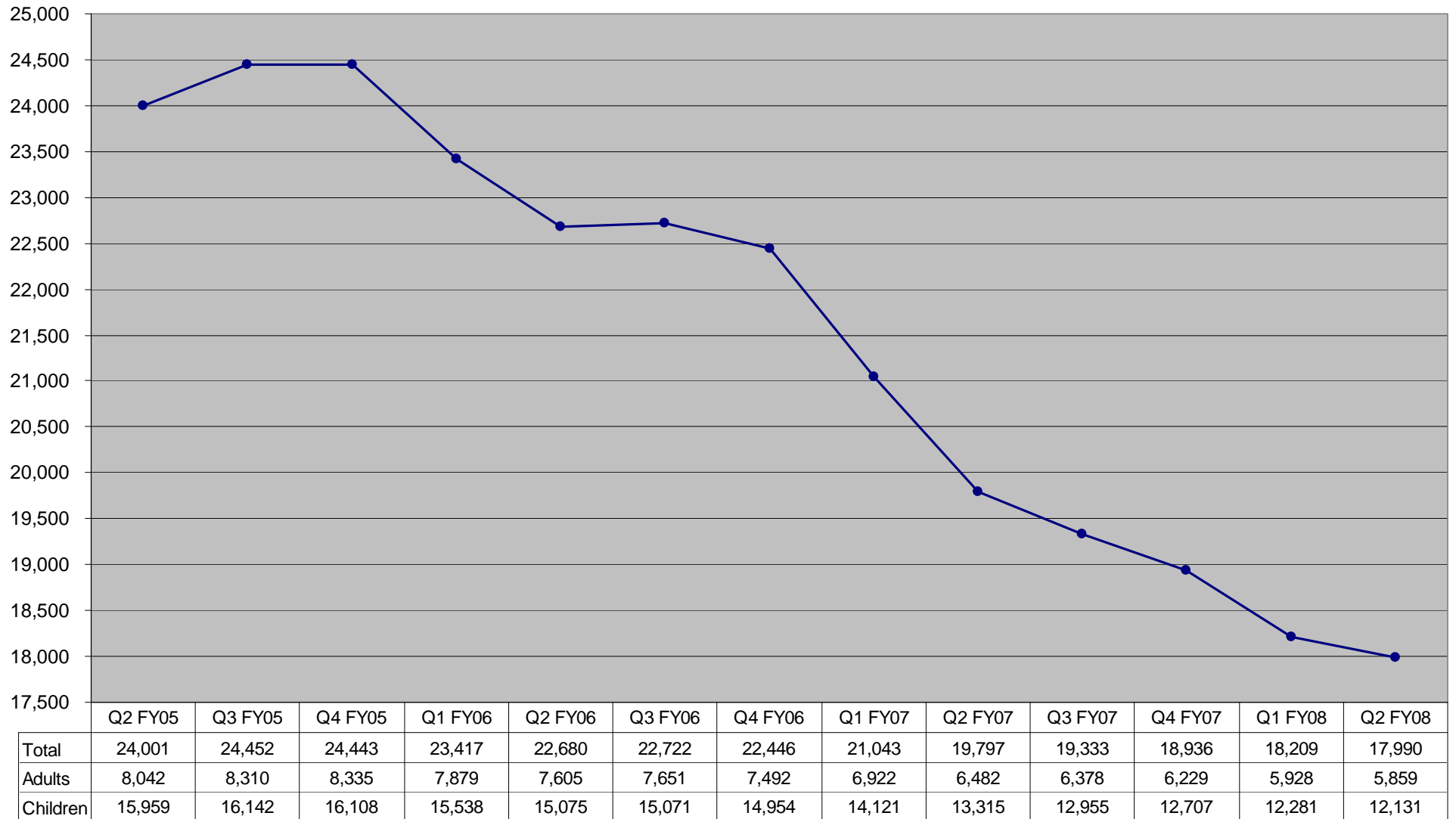
Medicaid—Page 6

Medicaid Eligibles Aged 65 & Up
Quarterly Average FY2005 to FY2008



Medicaid—Page 7

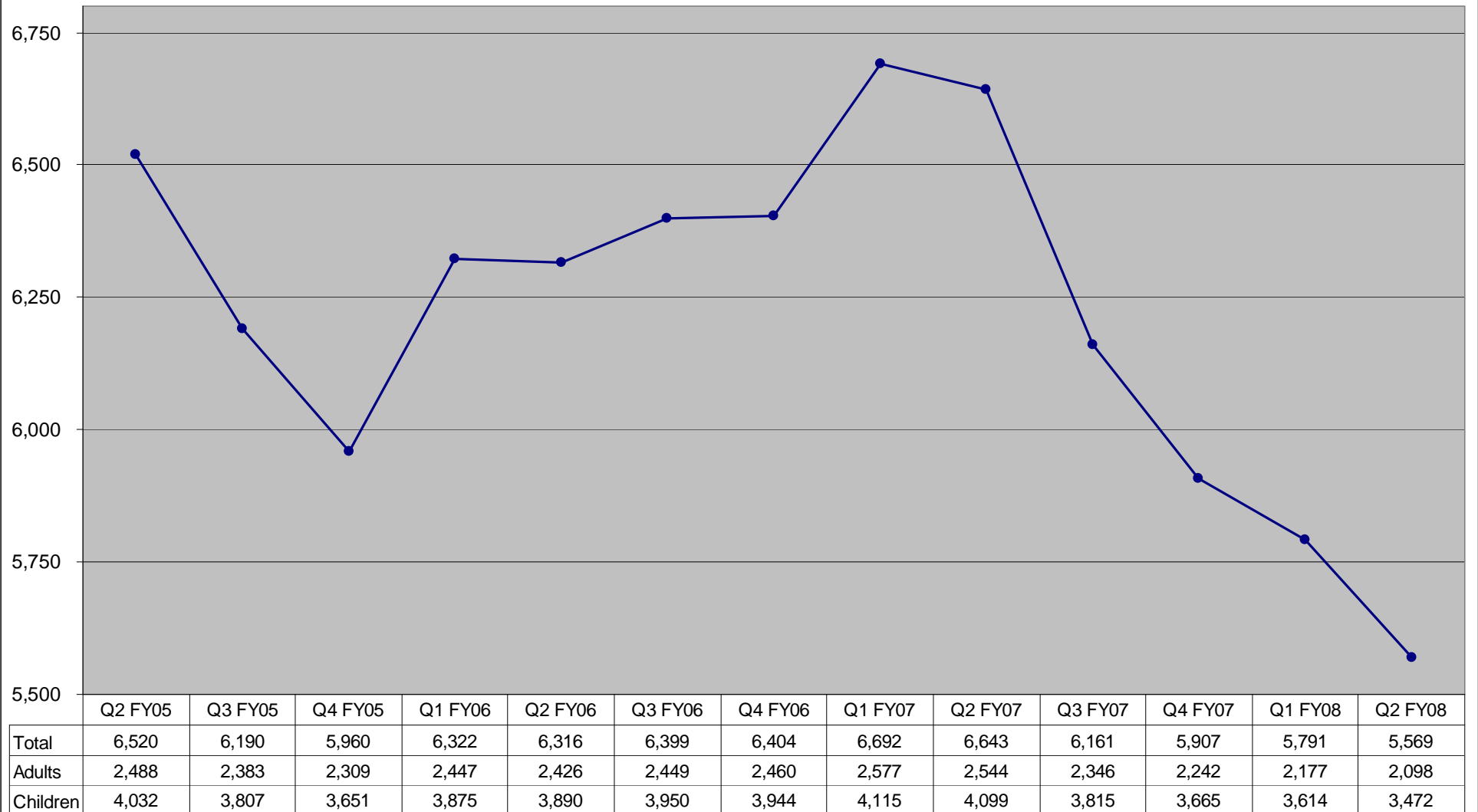
Family Medicaid
Quarterly Average FY2005 to FY2008



Medicaid—Page 8

Transitional Medicaid

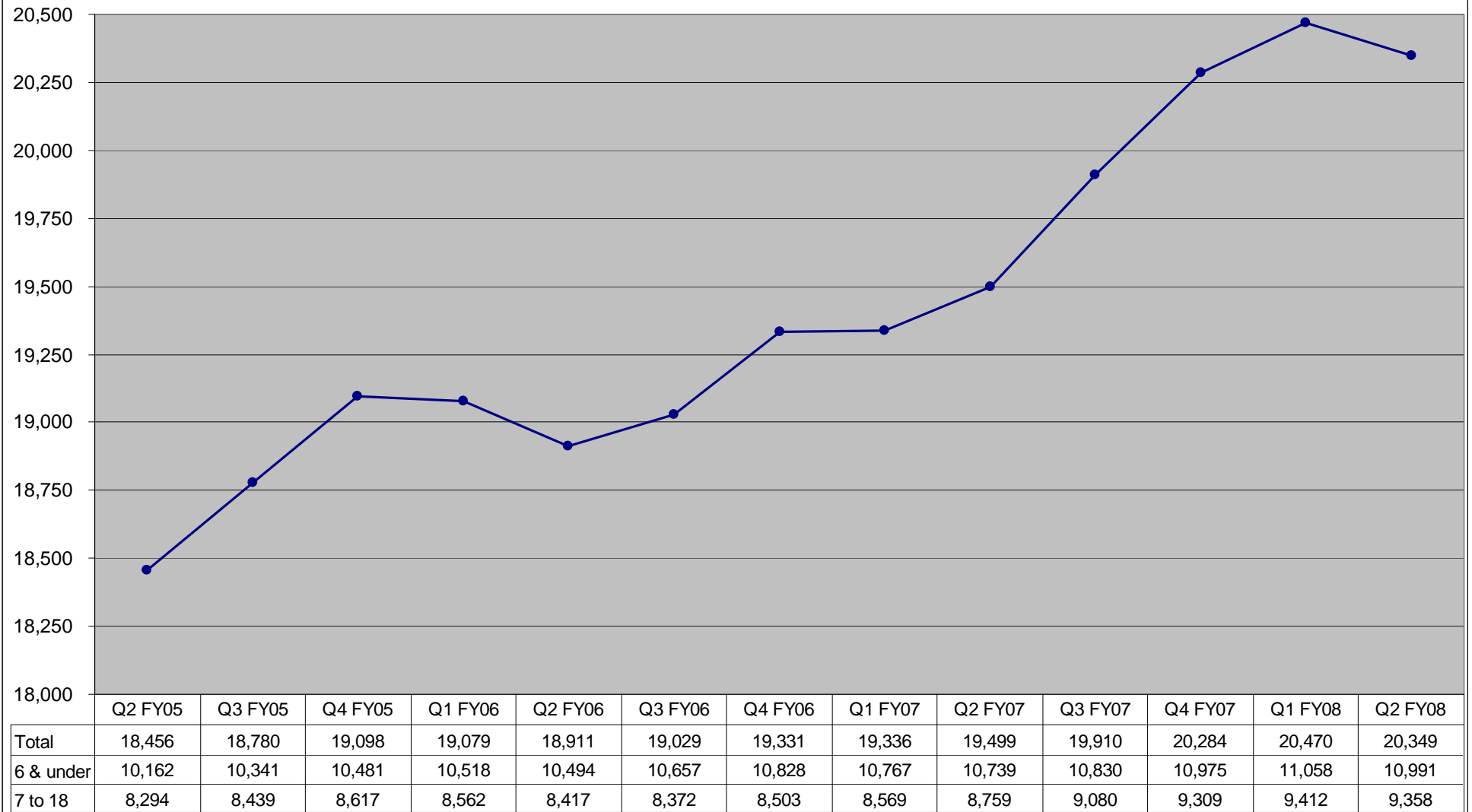
Quarterly Average FY2005 to FY2005



Medicaid—Page 9

Poverty Child: Infant to 18 Years of Age

Quarterly Average FY2005 to FY2008

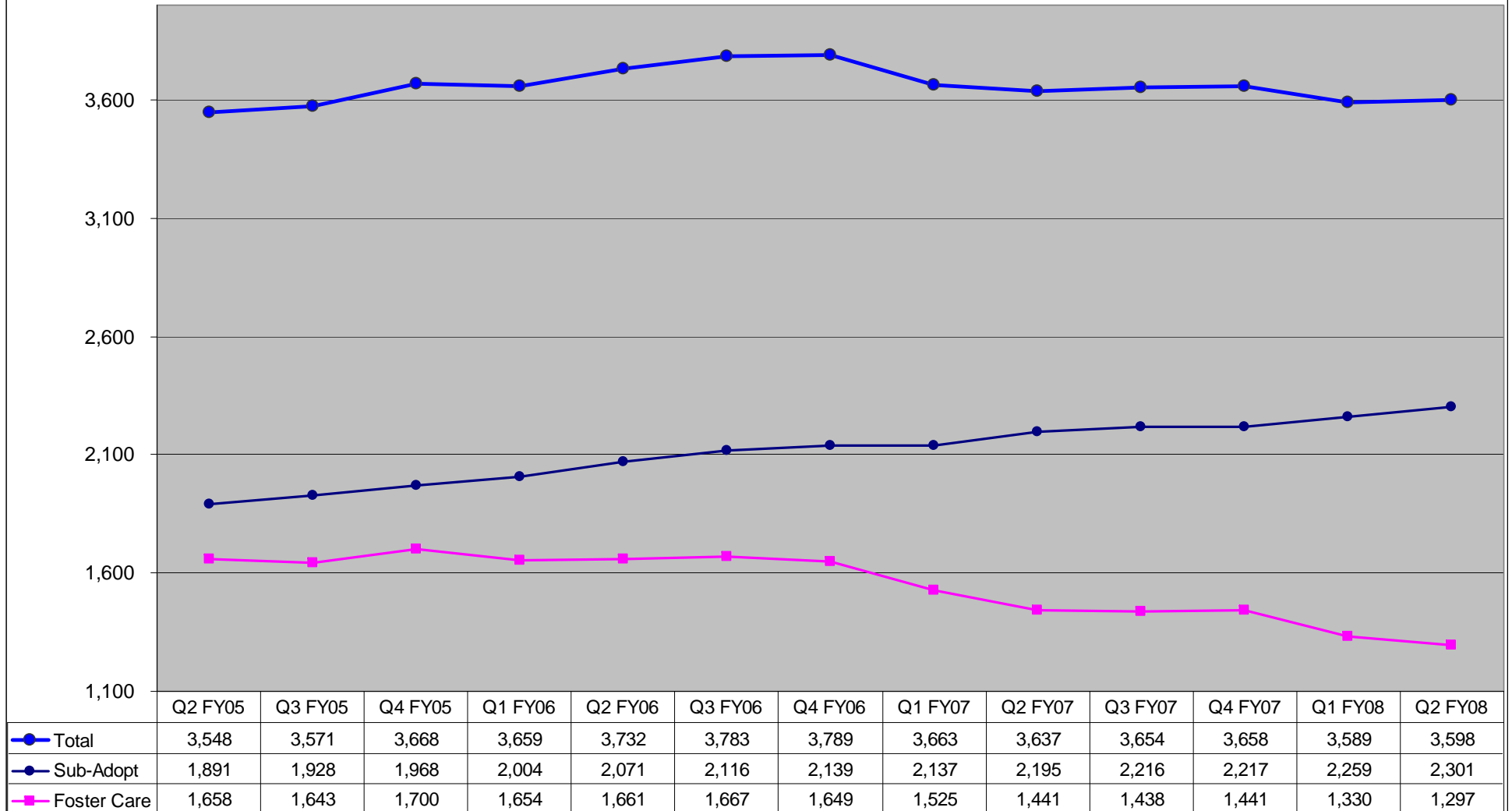


Medicaid—Page 10

Children on Medicaid due to Foster Care & Sub-Adoption Programs

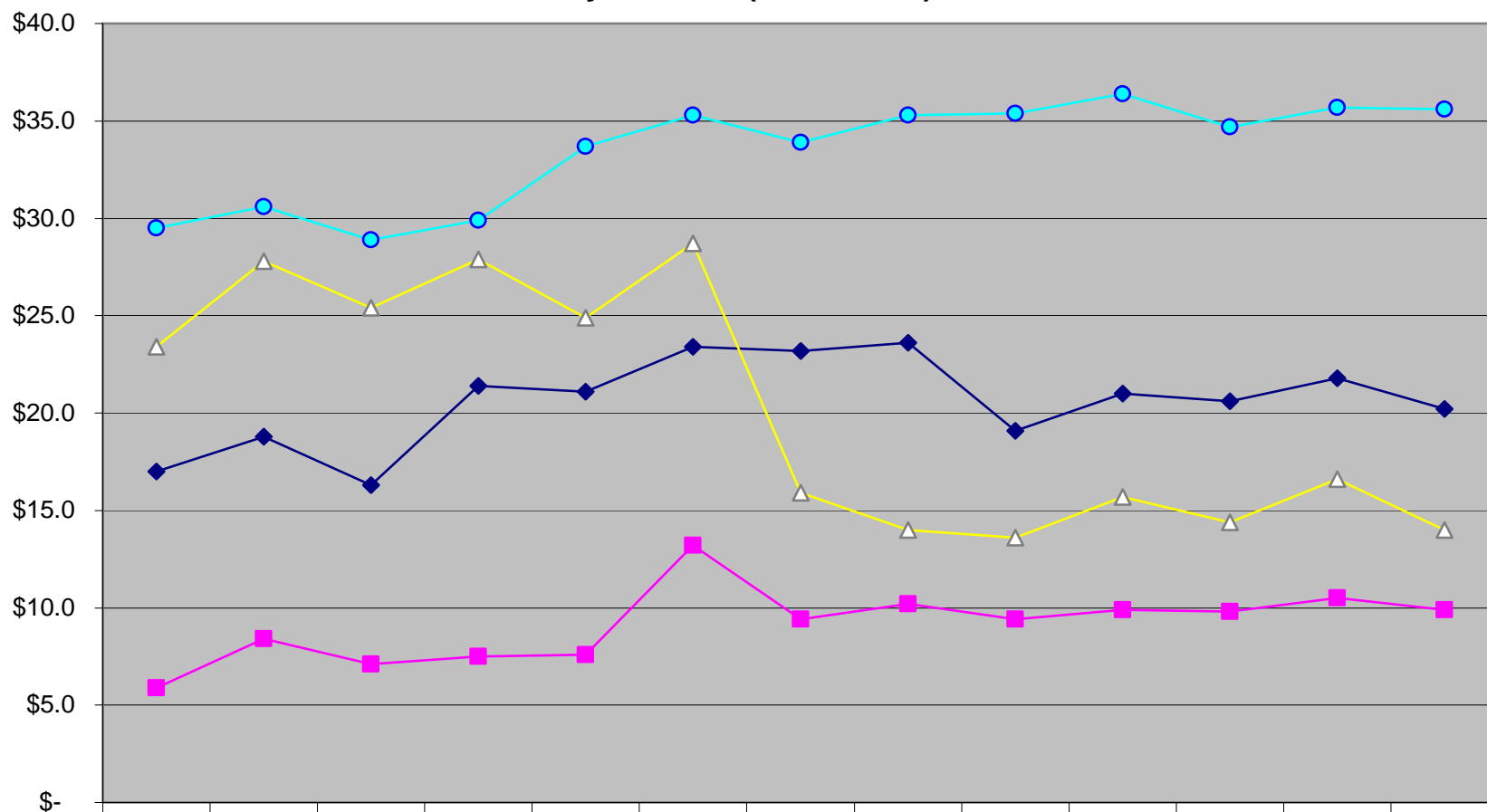
Quarterly Average FY2005 to FY2008

(NOTE: Some children in state custody may be eligible in other categories including SSI-Disabled and Family Medicaid)



Medicaid—Page 11

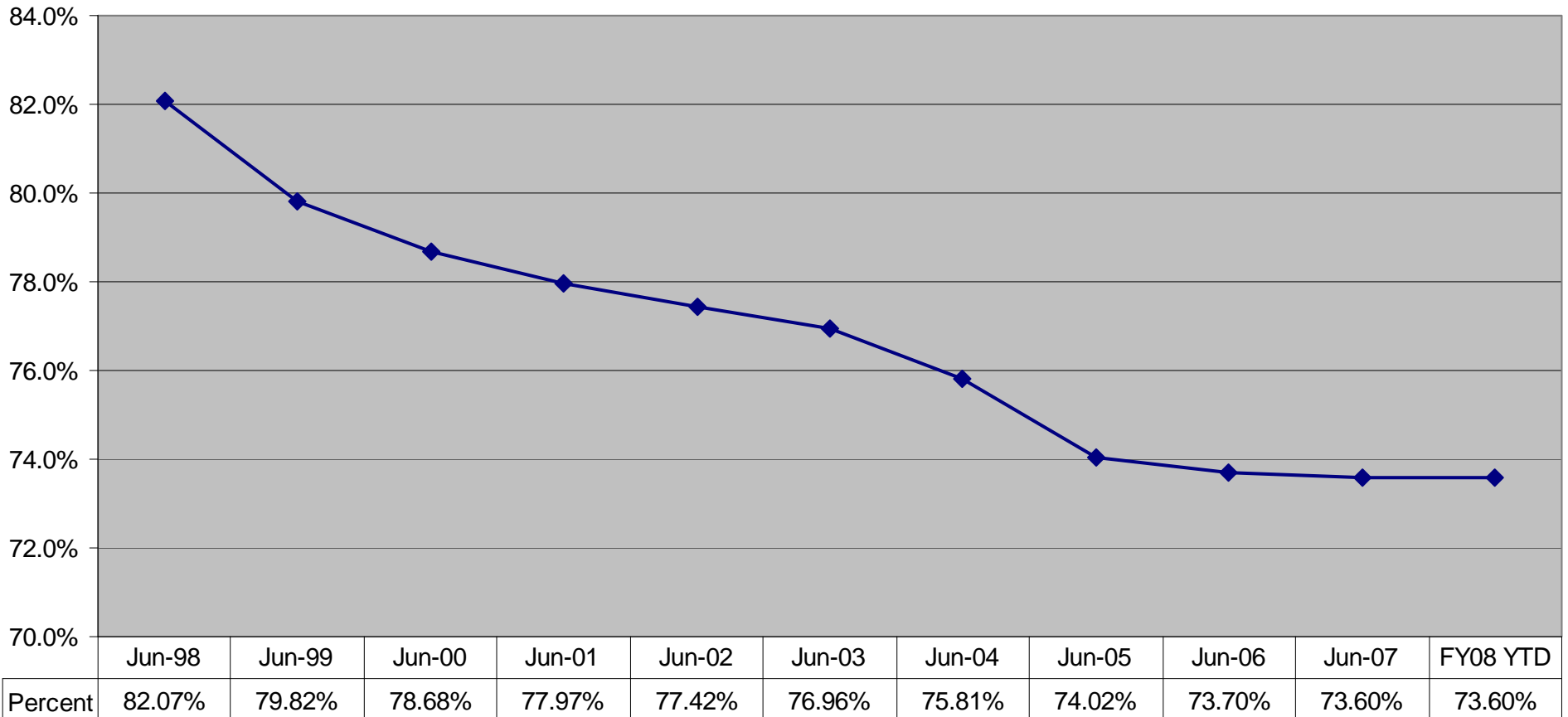
**Medicaid Major Expenditures
Fiscal Year by Quarter (in Millions)**



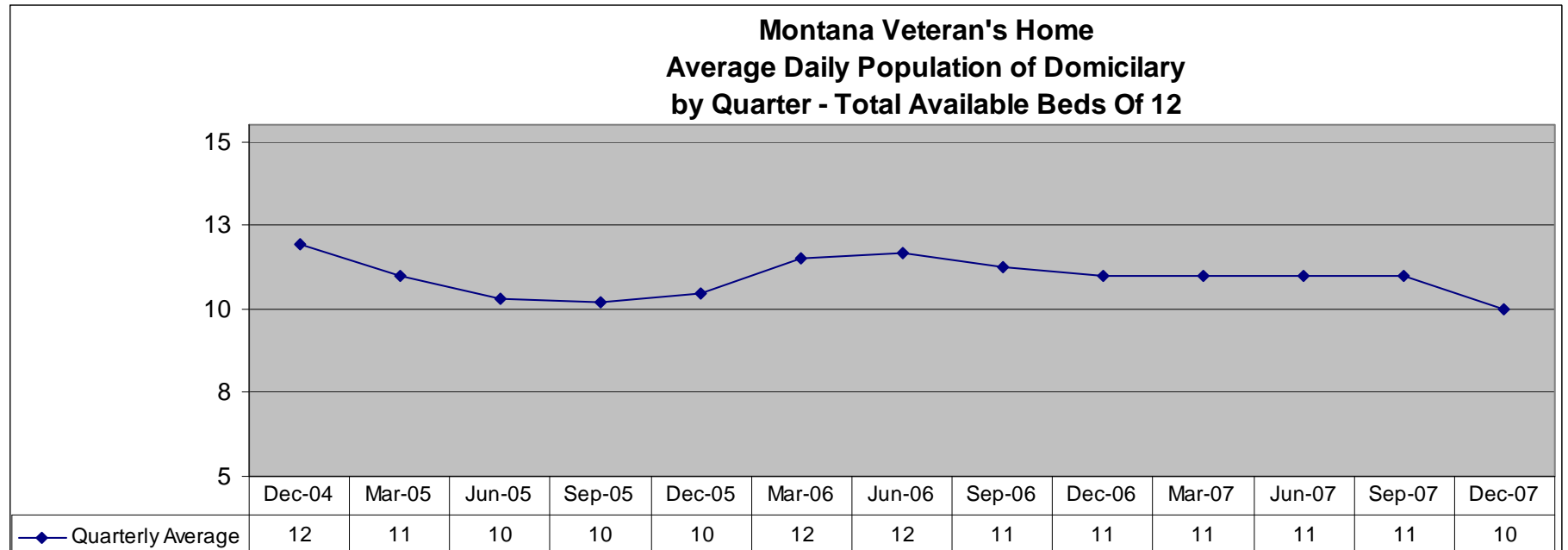
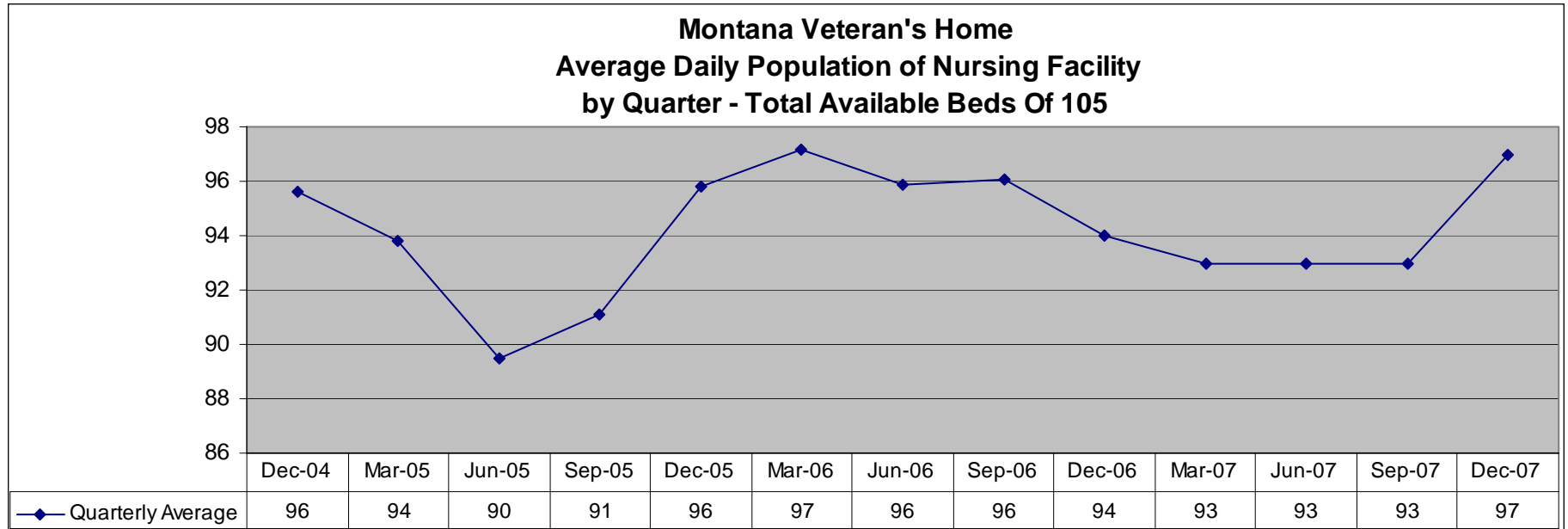
	FY05-1st Qtr	FY05-2nd Qtr	FY05-3rd Qtr	FY05-4th Qtr	FY06-1st Qtr	FY06-2nd Qtr	FY06-3rd Qtr	FY06-4th Qtr	FY07-1st Qtr	FY07-2nd Qtr	FY07-3rd Qtr	FY07-4th Qtr	FY08-1st Qtr
◆ Inpatient Hospital	\$17.0	\$18.8	\$16.3	\$21.4	\$21.1	\$23.4	\$23.2	\$23.6	\$19.1	\$21.0	\$20.6	\$21.8	\$20.2
■ Outpatient Hospital	\$5.9	\$8.4	\$7.1	\$7.5	\$7.6	\$13.2	\$9.4	\$10.2	\$9.4	\$9.9	\$9.8	\$10.5	\$9.9
△ Drugs	\$23.4	\$27.8	\$25.4	\$27.9	\$24.9	\$28.7	\$15.9	\$14.0	\$13.6	\$15.7	\$14.4	\$16.6	\$14.0
● Nursing Home	\$29.5	\$30.6	\$28.9	\$29.9	\$33.7	\$35.3	\$33.9	\$35.3	\$35.4	\$36.4	\$34.7	\$35.7	\$35.6

Senior and Long-Term Care Division—Page 1

**Nursing Home Occupancy Percent
as of June in each Fiscal Year**



Senior and Long-Term Care Division—Page 2



Senior and Long-Term Care Division—Page 3

